

GOVAN MBEKI MUNICIPALITY

"A Model City and Centre of Excellence"



DRAFT ANNUAL REPORT

2015-2016



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VISION, MISSION AND VALUES

The Municipal Vision, Mission and Strategic objectives as indicated below remains unchanged for the year under review as per the last institutional strategic session held.

The Govan Mbeki Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership, sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its vision, mission and values.

RECONFIRMATION OF OUR VISION, MISSION AND VALUES

VISION

% Model City and Centre of Excellence+

MISSION

%Promote creativity, prosperity, learning, growth, vibrancy, cultural diversity and a bright future for all+

VALUES

A customer-centric approach shapes the values of the GMM. This defines the character of the city and how leadership and employees behave and make decisions. The GMM will be governed by %dARA#

Teamwork	: Collectivism, Synergies, Integration, Support;
Integrity	: Honesty, Professionalism, Trustworthy, Owing up, Ubuntu;
Accessibility	: Decentralisation, Closer to customers, Contactable / Reachable;
Responsiveness	: Reduced turnaround time, Acknowledgement, Feedback,
Readiness; and	
Accountability	: Taking responsibility, Scrutiny, Compliance, Public confidence

CHAPTER 1 - MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD 2015/2016

The current term of this political office is approaching its end. As the political leadership, we adopted an Open-Door Policy in 2011 when we assumed office that is aimed at enhancing stakeholder engagement and open dialogue. This report comes after the Govan Mbeki Municipality has received an Unqualified Audit Opinion which represents positive news.

It should be indicated that this Unqualified Audit Report has been achieved despite challenging circumstances that the municipality has been and still grappling with. We are working around the clock to address the Action Plan regarding the issues raised by the Auditor General. Notwithstanding a barrage of challenges facing this municipality, we have been consistent in ensuring that the basic services to our people are continuous provided for in a professional, effective and efficient manner.

Council Committees have been established both Sections 79 and 80 that are aimed at intensifying service delivery. We have, notwithstanding the stubborn challenges managed to ensure that quality services are rendered to the community on a consistent basis.

The municipality is on the verge of becoming a Model City and Centre of Excellence which is envisioning joining the league of high-performing municipalities in the province in particular and the country in toto.

The financial situation is not looking good, we have since established a number of committees which are aimed at intensifying service delivery in the municipality. The Revenue Enhancement Recovery Committees are working around the clock to change this unfortunate financial situation. We have amended some of our budget related policies so as to ensure they yield positive results in as far as the revenue collection is concerned.

The introduction of a radical approach in cut-offs has registered and yielded positive outcomes though we are of the view that more still needs to be done. We are resolute that through these measures and consumer education mechanisms, we will root out the culture of non-payment from our communities which is highly embedded.

We have since made a clarion call to the people to come on board and pay for the services that the municipality is providing to them. Through our efforts and collective leadership, we firmly believe that we will turn the situation around. We are calling on all and sundry to join us in making this municipality a better place to live in.

We intend to ensure that the ESKOM Account is dealt with in a prudent manner for it continues to be an albatross around the neck of the municipality thus disenabling the institution from performing its duties in accordance with legislative expectations.

It is therefore against this background that we commit ourselves to turning the situation around and transform the municipality into a well-oiled machine of service delivery. A revised Repayment Plan was presented to Eskom and we believe that it is practical, viable and implementable.

**EXECUTIVE MAYOR
HER EXCELLENCY LL MASINA.**

COMPONENT B: EXECUTIVE SUMMARY

1.1 MUNICIPAL MANAGER'S OVERVIEW

Every municipality and municipal entity must for each financial year prepare an annual report in accordance with Chapter 12 of the Municipal Finance Management Act No 56 of 2003. The Council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with Section 129. (Republic of South Africa: 121).

Annual Report is prepared in terms of legislation as outlined above to achieve the following imperatives:

- Providing a record of activities of the municipality during the financial year to which the report relates
- Provide a report on performance against the budget of the municipality for that financial year and
- To promote accountability to the local community for the decisions made throughout the year by the municipality.

This marks the fifth annual report since the local government elections of 2011 and it is the last report of the Council of 2011 and it transcends through the 2016 local government elections and thus makes it imperative that we critically reflect on the municipal performance with a view of establishing a learning base into the new political dispensation.

The Govan Mbeki Municipality's IDP is credible and strategically aligned with the National Development Plan Vision 2030 (NDP), National Outcome based Approach to Development, Mpumalanga Development Growth Strategy, the Gert Sibande District Municipality and most importantly the priorities identified by the community and other stakeholders during the process of public participation.

In adherence to the relevant prescripts, Council adopted the reviewed IDP on the 26th of May 2016 through Council Resolution A39/05/2016 together with the amended SDBIP through Resolution A40/05/2016.

The municipality managed to retain the unqualified audit opinion for the past two years, with reduced material findings in the 2014/15 financial year, compared to the financial year before and this augurs well for the municipality.

The three year comparative analysis of the municipal performance reflects a drop by 4% in comparison with the performance of the 2014/15 financial year. This is because of budgetary limitation towards the achievement of Key Performance Area 2: Physical Infrastructure and Energy in relation to the IDP and thus the poor performance.

Govan Mbeki Municipality is very strong on governance and this was substantiated by the independent research conducted by African Governance South Africa for the City Press article that was published on the 28th of February 2016, this article rated Govan Mbeki Municipality number 1 in the province of Mpumalanga and number 34 in South Africa and this was not limited to governance only but included service delivery and financial management.

This feedback gives a holistic picture of our weaknesses and strengths in as far as provision of basic service delivery is concerned and it also highlights areas where support is required.

The municipality had a deficit of R82 million as at 30 June 2016 according to the statement of financial performance which is a decrease in comparison to the R138 million in 2015.

According to the statement of financial position, the municipality had an accumulated surplus of R2, 8 billion.

The negative financial performance is strongly linked to the stagnant Eskom debt, water and electricity distribution losses coupled with the fluctuating debt book that is above R800 million.

In addressing the above glaring challenges, the municipality embarked on the following intervention:

- Developed and approved Revenue Enhancement Plan
- Application of financial austerity measures
- Signing an Acknowledgement of Debt and Repayment Plan Agreement with Eskom in June 2016.
- Installation of electricity smart metering system and replacement of faulty meters
- Introduced the multimedia messaging system and email billing
- Procurement of the services of Landis & Gyr Electricity vending system

The above interventions are mostly at implementation phase and slowly making an impact, however the fruits will only be realized in the medium to long term. We remain resolute as the administration that because we know our weaknesses and threats and we therefore better placed to provide solutions which will improve our situation.

Lastly, it is prudent that I express my sincere gratitude to the previous Council for all the support and criticism that has continued to shape the face of administration and challenged us to want to do more within the limited resources.

Thank you

MF MAHLANGU
MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

GOVAN MBEKI PROFILE

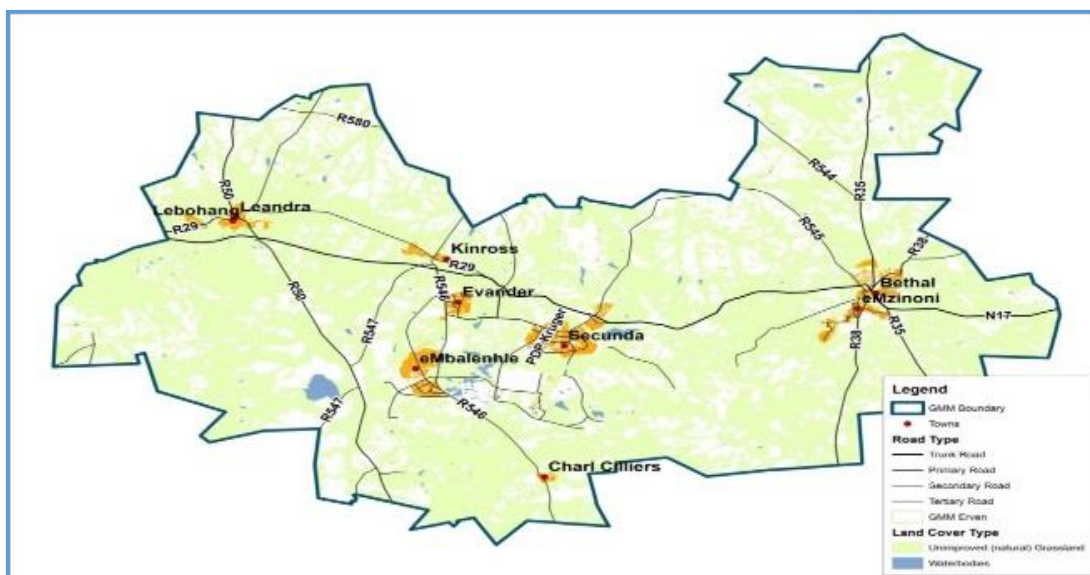
The following provides a broad geographical, economical and statistical profile of Govan Mbeki Municipality :

Govan Mbeki Local Municipality is situated in the south-eastern part of Mpumalanga Province, abutting Gauteng Province in the south-west; approximately 150km east of Johannesburg and 300km south-west of Nelspruit (capital city of Mpumalanga).

It is one of the 7 local municipalities under the jurisdiction of Gert Sibande District (the other districts being Ehlanzeni and Nkangala) and one of the 18 local municipalities within Mpumalanga.

The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely;

- Leandra (Leslie, Lebohang and Eendracht) in the western edge
- The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and
- Bethal / Emzinoni in the east



The municipality comprises of 8 towns and structured into 32 electoral wards which cover an area of 2 958m². The breakdown of wards details are as follows:

WARD INFORMATION	
WARD NAME/ AREA	WARD NAME/ AREA
1 Leandra and part of Kinross town	17 Evander
2 Lebohang	18 Evander
3 Lebohang	19 Embalenhle
4 Embalenhle	20 Secunda
5 Secunda town	21 Secunda
6 Lebohang	22 Bethal
7 Embalenhle	23 Bethal
8 Embalenhle	24 Bethal
9 Embalenhle	25 Secunda and Trichardt
10 Embalenhle	26 Bethal
11 Embalenhle	27 Bethal
12 Embalenhle	28 Bethal
13 Embalenhle	29 Embalenhle
14 Embalenhle	30 Secunda
15 Bethal	31 Embalenhle
16	32 Embalenhle

Govan Mbeki has the largest underground coal mining complex in the world which makes it an important strategic area within the national context.

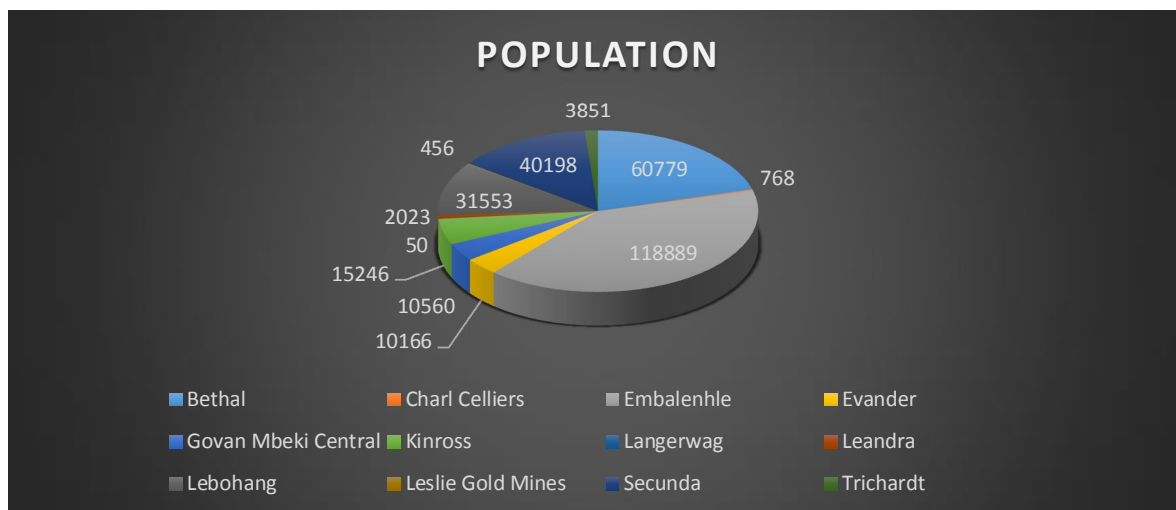
The existing population within the developed areas of Govan Mbeki (urban and rural) totals 294 538 representing 83 874 households, at an average of 3.3 people per household. The distribution of the population within the country, province, district and municipality is indicated in the table below.

The statistical data below offers insight into the fact that Govan Mbeki has experienced the highest population growth. This increase, is however not reflected in the average household size, which has remained fairly constant. This could be attributable to the movement of people into the area, but not necessarily families.

Area	Households		Average Household Size		Population		Population Growth (% P.A.)	
	2001	2011	2001	2011	2001	2011	2001	2011
South Africa	11205706	14450161	3.9	3.6	44819777	51770560	1.99	1.44
Mpumalanga	785 424	1 075 488	4.1	3.8	3 365 554	4 039 939	1,49	1,83
Gert Sibande	211 618	273 490	4	3.7	900007	1 043 194	2.42	1.48
Govan Mbeki	61714	83874	3.2	3.3	221 747	294 538	1.12	2.84

The diagram and map below offers an indication into the population distribution per sub-place, and the density thereof. This information is extremely useful in understanding migration patterns, which will be focused on in the next chapter.

The most dense areas, are Secunda, eMbalenhle and Evander, which populations numbers over 10 000. It is evident that these areas are within the closest proximity to the major industry, which is that of the mining activities of Sasol. The areas have key road and rail infrastructure, which promotes migration to these areas



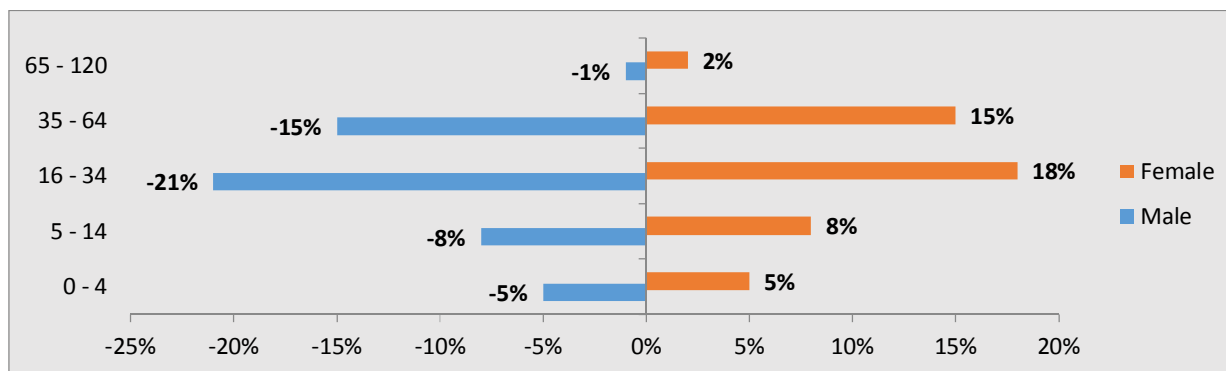
POPULATION DISTRIBUTION	GOVAN MBEKI LM	
Year	2001	2011
Total Population	221748	294513
Male	51%	52%
Female	49%	48%

(Source: Stats SA: Census 2011)

The above trend has a negative implication on the human settlement and bulk supply of services rendered by the municipality as there was an increase in population numbers due population growth and inward migration due job opportunities offered by mining and petrochemical industry in the area

The figure below shows the gender distribution for the GMM, based on the differentiation between male and female according to age groups and it is evident that the split between males and females across all level of age groups is fairly equal, with a slight one or two percent difference. It is further evident that the largest proportion of the population does fall within the economically active age groups.

The figure below shows the gender distribution for the GMM, based on the differentiation between male and female according to age groups.

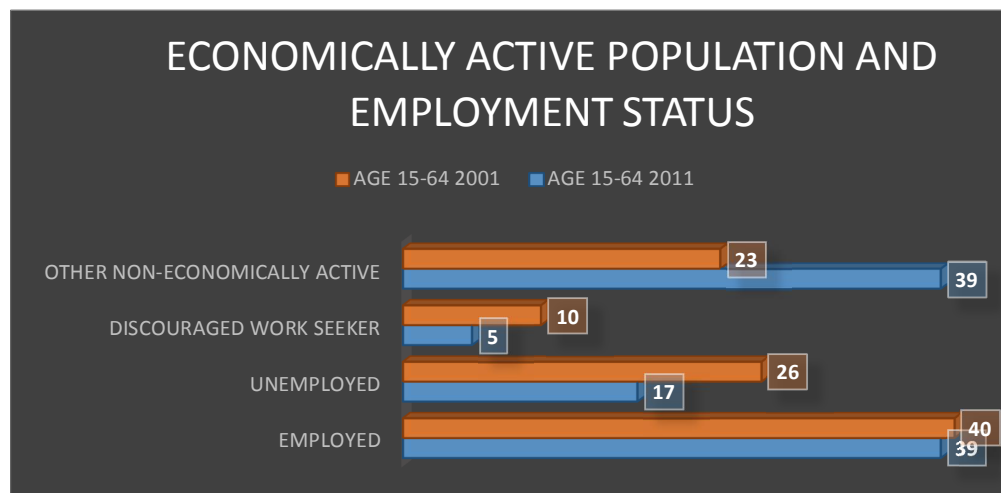
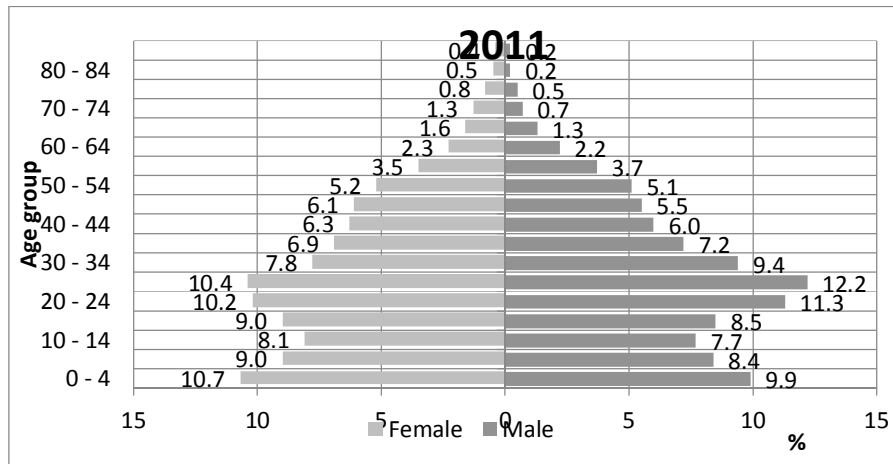


(Source: Stats SA: Census 2011)

The gender distribution for GMM is predominantly evenly spread out with males (52%) dominating females (48%). From the figure above it is evident that the split between males and females across all level of age groups is fairly equal, with a slight one or two percent difference.

It is further evident that the largest proportion of the population does fall within the economically active age groups.

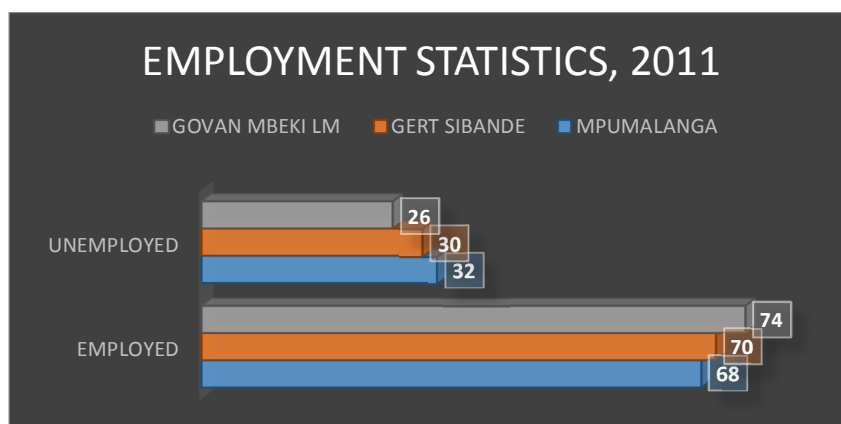
GOVAN MBEKI LOCAL MUNICIPALITY: COMPARISON OF AGE AND GENDER								
	Census 2001		Census 2011		Census 2001		Census 2011	
	Male	Female	Male	Female	Male	Female	Male	Female
0 - 4	10 705	10 965	15 129	15 174	9.5	-10.0	9.9	-10.7
5 - 9	10 575	10 897	12 840	12 759	9.4	-10.0	8.4	-9.0
10 - 14	10 550	10 599	11 778	11 517	9.4	-9.7	7.7	-8.1
15 - 19	10 369	11 062	12 897	12 843	9.2	-10.1	8.5	-9.0
20 - 24	10 674	10 483	17 262	14 448	9.5	-9.6	11.3	-10.2
25 - 29	11 068	10 848	18 507	14 829	9.9	-9.9	12.2	-10.4
30 - 34	10 201	9 812	14 304	11 133	9.1	-9.0	9.4	-7.8
35 - 39	10 593	9 475	11 028	9 795	9.4	-8.7	7.2	-6.9
40 - 44	9 600	7 740	9 201	8 907	8.5	-7.1	6.0	-6.3
45 - 49	6 758	5 330	8 331	8 688	6.0	-4.9	5.5	-6.1
50 - 54	4 261	3 640	7 743	7 338	3.8	-3.3	5.1	-5.2
55 - 59	2 709	2 571	5 604	5 022	2.4	-2.3	3.7	-3.5
60 - 64	1 657	2 105	3 273	3 306	1.5	-1.9	2.2	-2.3
65 - 69	1 026	1 524	1 962	2 319	0.9	-1.4	1.3	-1.6
70 - 74	735	1 088	1 020	1 836	0.7	-1.0	0.7	-1.3
75 - 79	413	543	702	1 122	0.4	-0.5	0.5	-0.8
80 - 84	274	476	327	717	0.2	-0.4	0.2	-0.5
85+	153	271	291	558	0.1	-0.2	0.2	-0.4
Total	112 319	109 429	39 522	43 716	100.0	-100.0	100.0	-100.0



The economically non-active population group increased by 16%, which is likely to affect the indigent percentage numbers within the municipality. This statistic may influence the migration patterns within the Municipality.

These people may find jobs within the future development of the local municipality, alternatively may choose to migrate to Gauteng, where the highest form of migration takes place from Mpumalanga.

The economic active age groups (15-64 years) increased. The size of this group (69.4%) within Govan Mbeki provides pressure on the local economy to provide jobs. The same trend is experienced overall. (Age distribution graph above)



The Govan Mbeki Local Municipality's employment statistics, are higher than that of the District Municipal area, and that of the Province. The earnings information in the next graph, offer a more detailed picture of the employment figures. Govan Mbeki earning capacity is at least 7% higher than the district and 8% higher than the Province.

This information may affect the migration patterns from other districts within the Gert Sibande District, into Govan Mbeki.

If there is no integrated migration policy, integrated development planning and spatial development, within the overall district to ensure overall coordinated development, Govan Mbeki may face a risk of increased migration from the other local municipalities.

1.3 SERVICE DELIVERY OVERVIEW

The below municipal fact sheet provide for an overview of the total households and services rendered by the municipality

MUNICIPAL FACT SHEET			
DESCRIPTION	UNIT	2001	2011
Geographical size	sq km	2958	2958
Total population	#	221747	294538
Working age (15 - 54)	%	69,4%	59.50%
Elderly (55 and above)	%	2,9%	3.70%
Dependency ratio	%	46,9%	44%
Sex ratio	%	102,6%	105.90%
Annual growth rate (2001 - 2011)	%	1,12%	2.84%
Population density		74.96517918	99.57336038
Unemployment rate	%	39,8%	25.20%
Youth unemployment rate	%	51,5%	34.40%
MUNICIPAL FACT SHEET			
DESCRIPTION	UNIT	2001	2011

o schooling aged 20+	%	16,7%	7.90%
Higher education aged 20+	%	7,6%	12.50%
Matric aged 20+	%	21,5%	31.30%
Number of households	%	61,714	83 874
Average household size	%	3,2	3.30%
Female headed households	%	29,5%	30.80%
Formal dwellings	%	59%	71.00%
Housing owned/paying off	%	51,3%	52.00%
Flush toilets connected to sewer	%	69,7%	88.90%
Weekly refuse removal	%	82,9%	91.70%
Piped water inside dwelling	%	33,3%	55.50%
Electricity for lighting	%	71,3%	90.30%

(Source: Stats SA: Census 2011)

COMMENT ON ACCESS TO BASIC SERVICES:

The principle of service delivery to the communities of Govan Mbeki municipality is clearly spelt out in the Vision, Mission and Value Statement of the Municipality as Council as well as Management strive to adhere to these principles.

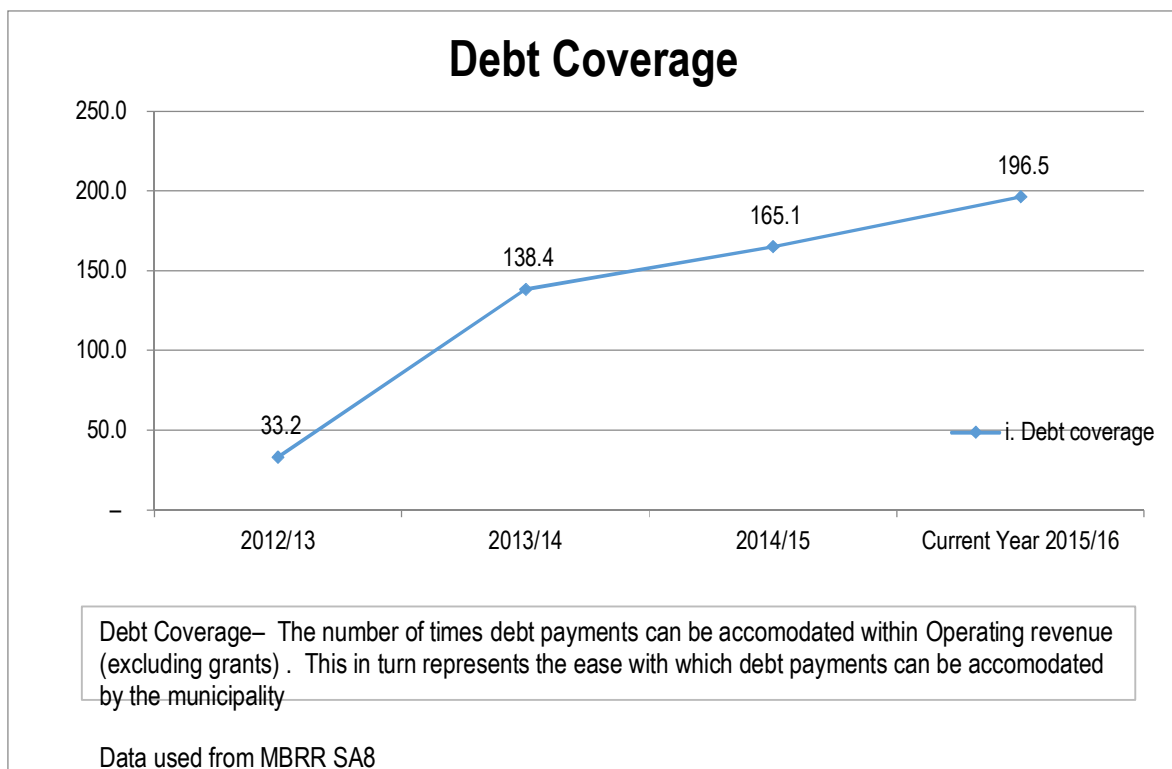
1.4 FINANCIAL HEALTH OVERVIEW

The Municipality has made a concerted effort to ensure that the limited resources of the organisation are utilised in a sustainable and responsible manner. Consumer debt remains a challenge and a number of initiatives were implemented. The financial overview of the organisation can be summarised as follows:

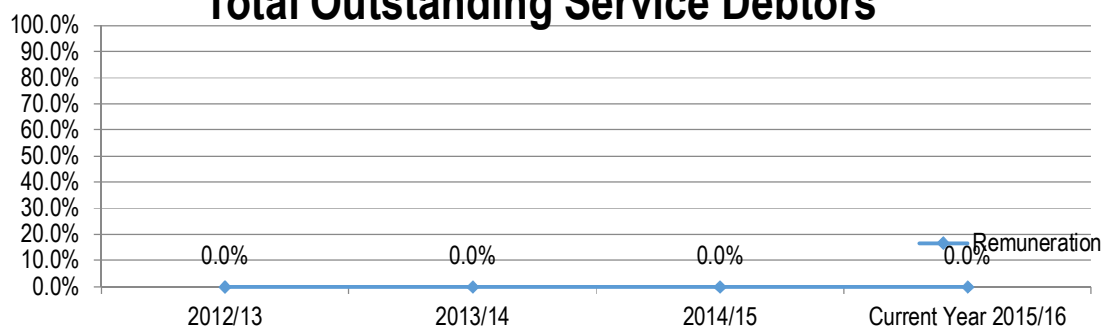
Financial Overview: Year 2015/2016			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	345 600	348 600	321 894
Taxes, Levies and tariffs	1 376 970	1 594 479	1 293 081
Other	21 379	21 654	38 147
Sub Total	1 743 950	1 964 734	1 653 123
Less: Expenditure	1 601 509	1 832 861	1 736 230
Net Total*	142 440	131 872	(83 107)

1.4.1 OPERATING RATIOS:

CATEGORY	Financial ratios 2013/2014	Financial ratios 2014/2015	Financial ratios 2015/2016
Debt coverage	1.2	1.2	196.52%
O/Service debtors	60.2%	86%	18.5%
Cost coverage	0.2	(0.0)	0.81%
Current Debtors payment rate	102.8%	120.6%	103.02%

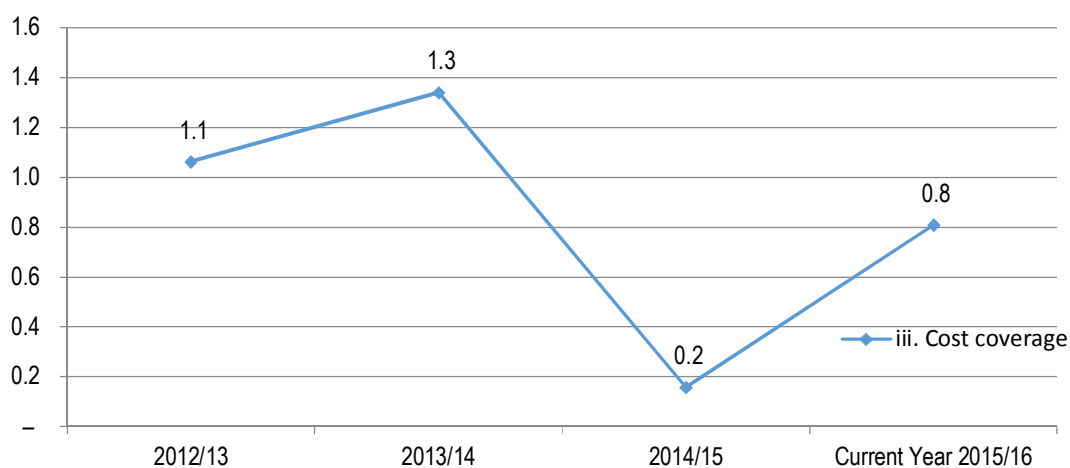


Total Outstanding Service Debtors



Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual

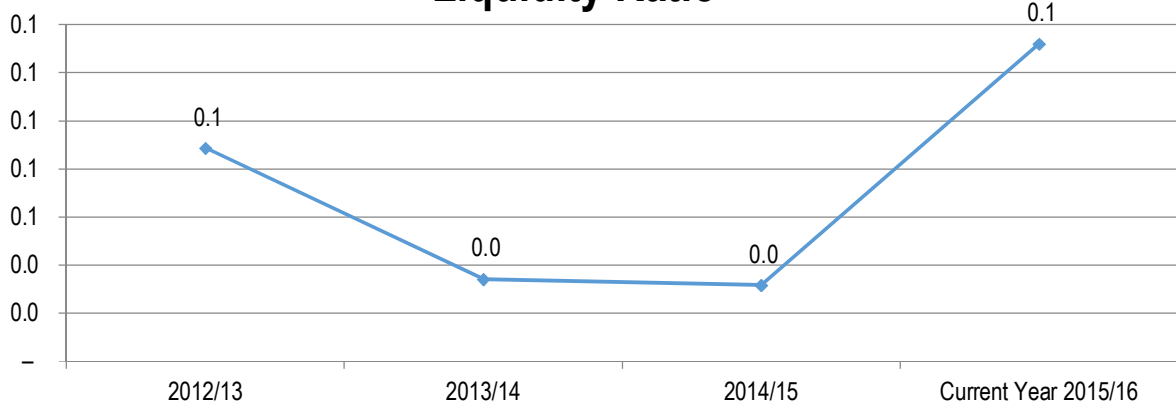
Cost Coverage



Repairs and Maintenance – This represents the proportion of operating expenditure spent and is calculated by dividing the total repairs and maintenance.

Data used from MBRR SA8

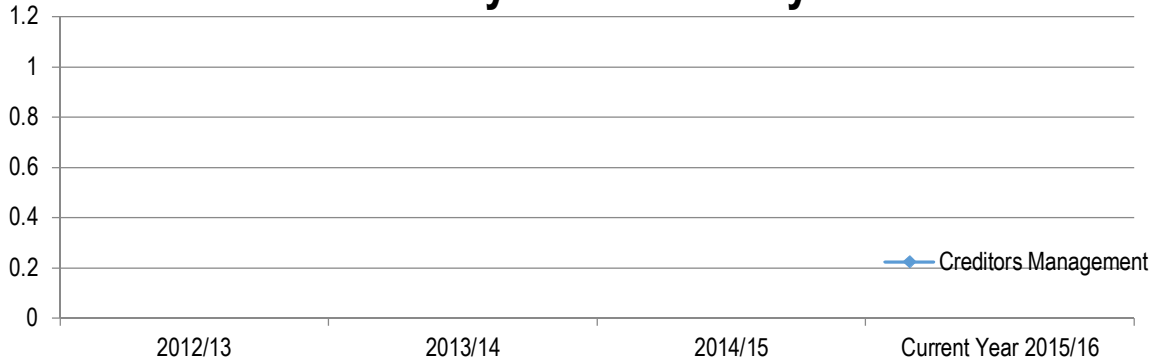
Liquidity Ratio



Liquidity Ratio – Measures the municipality's ability to pay its bills and is calculated by dividing the monetary assets (due within one year) by the municipality's current liabilities. A higher ratio is better.

Data used from MBRR SA8

Creditors System Efficiency

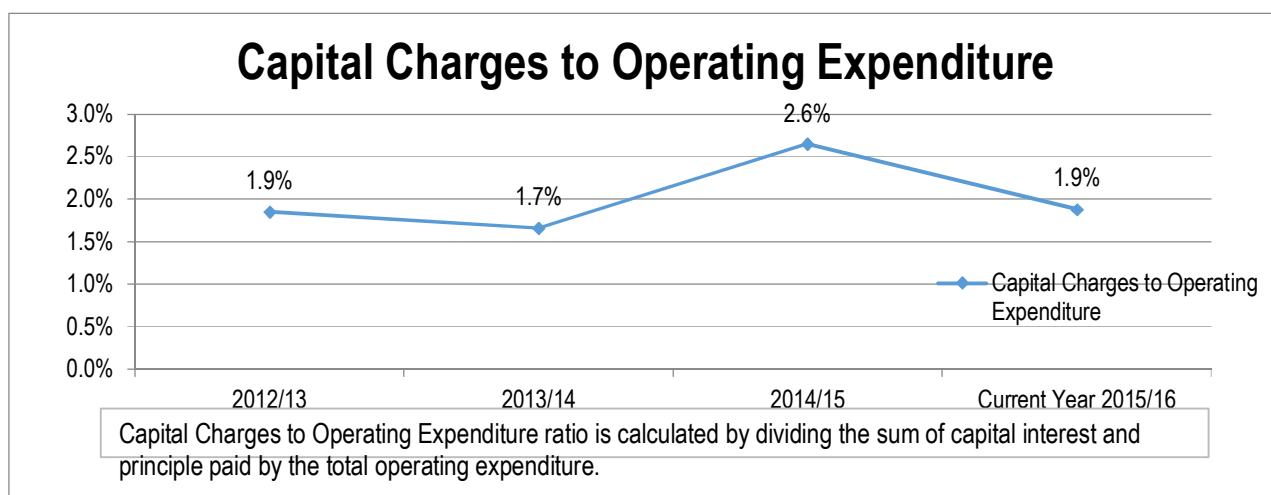


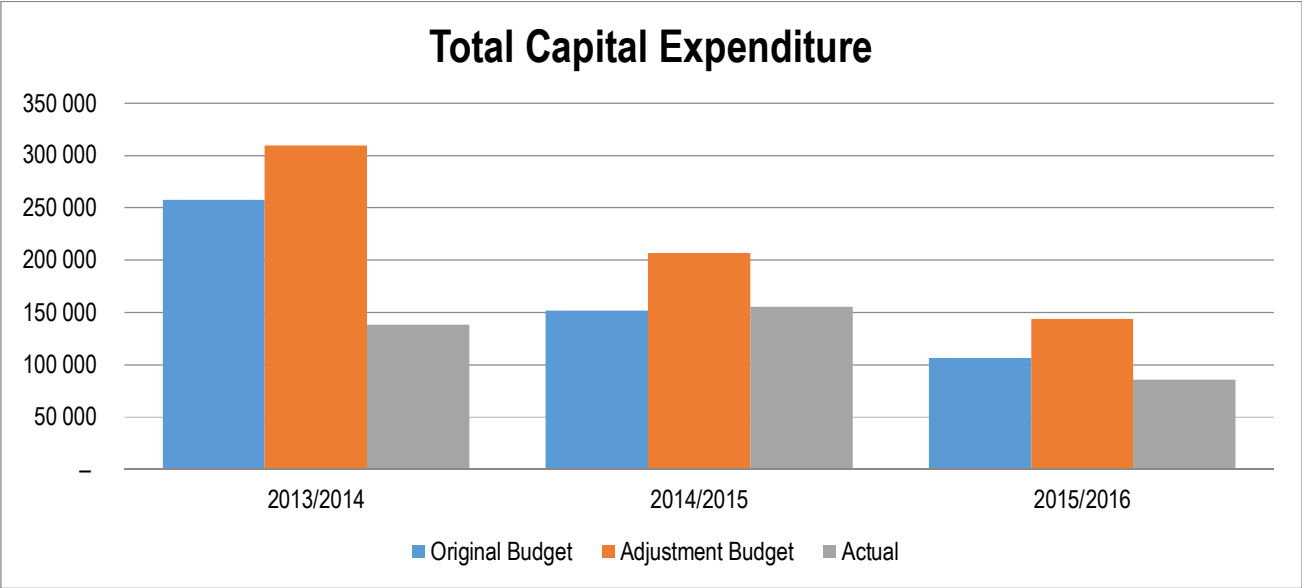
Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

1.4.2 CAPITAL EXPENDITURE:

Total Capital Expenditure: Year -2014 to Year 2016			
			R'000
Detail	2013/2014	2014/2015	2015/2016
Original Budget	257 888	151 933	106 439
Adjustment Budget	310 089	207 354	143 719
Actual	138 470	155 289	85 608





1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

To give effect to the objectives as set out in Sections 152 and 153 of the Constitution and to ensure that the Municipality continues to remain functional. The delivery of services are deeply rooted as stated in our vision, as well as its Eight (8) Key Performance Areas (KPA's), Strategic Objectives and Pre-Determined Objectives (PDO's) as outlined in its five-year IDP.

The municipality take take pride that in 2012 we managed to reposition the municipality as a model city and centre of excellence. The review of the organisational structure was finalized in 2014.

The municipality has also created a culture of organisational performance monitoring and evaluation through the establishment and implementation of a Performance Management System.

1.6 AUDITOR GENERAL REPORT 2015/2016

To be included once final audit outcome is reveal as at November 2016

The Auditor General of South Africa issued an ____audit opinion for the municipality, for the financial year 2015/2016

Detailed audit report to add as part of Chapter 6 of this report

1.7 STATUTORY ANNUAL REPORT PROCESS

The Municipality has prepared the Annual Report as prescribed by the National Treasury for annual reporting as per required new format. The format has been adapted, where necessary, in line with the Municipality's organisational structure.

The municipality strives to adhere to the statutory reporting requirements as indicated as per the below table.

No	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. The process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor-General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	January
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	

CHAPTER 2 – GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO GOVERNANCE

All spheres of government must observe and adhere to the principles of the Constitution and must conduct their activities within the parameters that the Constitution provides. Govan Mbeki Municipality is governed in a way that promotes good governance and therefore strives to achieve excellence by balancing the needs of all residents and the constitutional and legal framework applicable to local government with the available resources in such a way that service delivery takes place in an efficient, economic and effective manner.

The Core business of the Municipality is to render Services efficiently and effectively to its community. Govan Mbeki Municipality is a category B municipality with a Mayoral Executive System and is established in terms of the Local Government Municipal Structures Act No: 117 of 1998. The Municipality consist of 32 wards as promulgated by the Mpumalanga Demarcation Board.

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Section 151 (3) of the Constitution states that the Council of a Municipality has the right to govern, on its own initiative, the local government affairs of the local community. The municipality is governed by two distinct but complementary structure namely the Executive Council headed by the Executive Mayor and Administration lead by the Municipal Manager.

A clear distinction is made between the politically elected structure, namely Council, which is responsible for the oversight and legislative function of the Municipality, and the Administration.

The Council is chaired by the Speaker and is mandated in terms of Section 32 of the Municipal Structures Act. The executive is headed by the Executive Mayor, who is elected in terms of Section 55 of the Municipal Structures Act and this position is on full time basis with a Mayoral Committee of five (5) members who are full- time office bearers, The Chief Whip of Council and Chairperson of Municipal Public Accounts Committee (MPAC), who fulfil an oversight roll and been involved in the day-to-day running of Council from a political perspective.

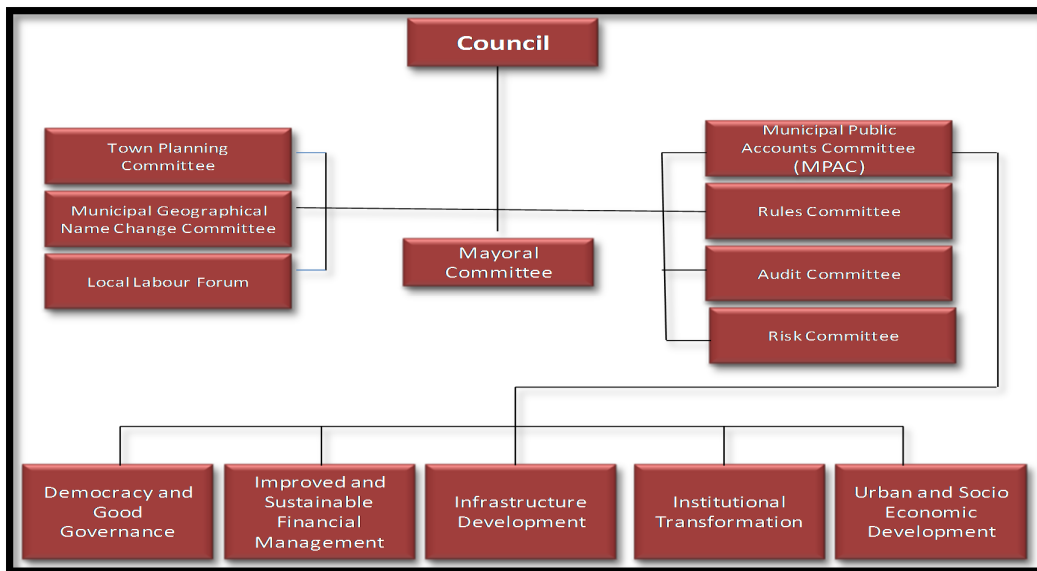
The Administration is headed by the Municipal Manager, who is also the organisation's Accounting Officer. Powers have been delegated to the different functions within the organisation to ensure that roles, responsibilities and decision-making powers are clear and unambiguous. The Municipal Manager has 8 Section 56 managers who reports directly to him of which three are Regional Managers. In compliance with legislation, the roles and areas of responsibility of each political structure and each political office-bearer of the Municipality and of the Municipal Manager are defined and adhered to accordingly.

2.1 POLITICAL GOVERNANCE

The Council of the GMM Municipality comprises of 63 elected Councillors, chaired by the Speaker.

The Mayoral Executive Committee is established in terms of Section 43 of the Structures act, they act as political heads of departments with delegated functions and powers and they are chairpersons of Section 80 committees known as Portfolio Committees. The MMCs report to the Executive Mayor

The following is a graphic illustration of Council's present executive structure:



The roles of the Council, Executive Mayoral Committee and the Executive Mayor are summarised as follows:

Council

The Council's primary role is to govern the municipality in a democratic and accountable manner, to perform legislative and executive functions and generally to fulfil its roles and responsibilities as set out in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).

It focuses on legislative, decision-making, oversight and participatory roles, and has delegated executive functions to the Executive Mayor.

Executive Mayor

The Executive Mayor assisted by the Executive Mayoral Committee, heads the political executive arm of the Municipality. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility.

The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although she is accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in conjunction with the Executive Mayoral Committee.

Mayoral/Portfolio Committees

Five (5) Section 80 committees are established, i.e. Corporate Services, Planning and Development, Technical Services, Financial Services and Community Services, to advise the Executive Mayor on policy matters and any other matter to be considered by the Executive Mayor.

Portfolio Committees are assigned to focus on specific functional areas of the Municipality and can only make decisions on specific functional issues if delegations have been granted to them.

The members are appointed by Council. The chairpersons appointed by the Executive Mayor are full-time Councillors and form part of the Executive Mayoral Committee. Its functional responsibility area is linked to that of the Executive Mayor to the extent that he must operate together with the members of the mayoral committee.

Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an extension of the office of Executive Mayor. The committee has no powers on its own. Decision making remains that of the Executive Mayor.

MPAC




Section 79 committees are permanent committees appointed to advise the municipal Council. Council established the Municipal Public Accounts Committee (MPAC) to perform an oversight function on behalf of Council over the executive functionaries of the Council. The MPAC inter alia serves as an oversight committee to make recommendations to the Council when it adopts the Oversight Report on the Annual Report in terms of Section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).

Audit Committee

In compliance with Section 166(2) of the MFMA, Council has an Audit Committee which is an independent body advising the municipal Council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to:

- Internal financial control;
- Risk management;
- Performance management; and
- Effective governance.

The political executive structure as at 30 June 2016 is as follows:

Political Executive Structure	
Designation	Functions
 <p>Cllr Lindi Masina Executive Mayor</p>	<p>The Executive Mayor represents the public and is the chief political principal of the municipality. In terms of legislation the Executive Mayor has the following functions:</p> <ul style="list-style-type: none"> ➤ Identify the needs of the municipality; ➤ Review and evaluate those needs in order of priority ➤ Recommend to the municipal Council strategies, programmes and services to address priority needs through the Integrated Development Plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; ➤ Recommend or determine the best way, including partner-ship and other approaches, to deliver those strategies, programmes and services to the benefit of the community.
 <p>Cllr Cyril Gwiji Speaker</p>	<p>The Speaker of the municipal Council:</p> <ul style="list-style-type: none"> ➤ Presides at meetings of the Council; ➤ Performs the duties and exercises the powers delegated to the Speaker in terms of Section 59 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000); ➤ Must ensure that the Council meets at least quarterly; ➤ Must maintain order during meetings; ➤ Must ensure compliance in Council and Council committees with the Code of Conduct set out in Schedule 1 to the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000); ➤ Must ensure that Council meetings are conducted in accordance with the rules and orders of the Council.
 <p>Cllr Anthony Makhaye Chief Whip</p>	<p>The function of the Chief Whip is to create synergy and to maintain discipline among Councillors from various political parties.</p> <p>The role of the Chief Whip of Council covers both the political and administrative domains of Council with the emphasis on the political aspect. Seven political parties are represented in Council and the Chief Whip has to ensure that relationships are constructive and focused on key issues aimed at improving the lives of the residents of Govan Mbeki .</p> <p>The Chief Whip further acts as a link between the Speaker, the Executive and the Administration. The Chief Whip ensures that there is equitable representation on committees of Council.</p>

Executive Mayoral Committee

The Executive Mayor is supported by a Mayoral Committee. Each member of the Mayoral Committee has a portfolio with specific functions. The Executive Mayor may delegate specific responsibilities to each member of the Mayoral Committee. Any powers and duties delegated to the Executive Mayor by the municipal Council must be exercised and performed by the Executive Mayor together with the other members of the Mayoral Committee.



Cllr Mandla Khayiyana
MMC for Finance



Cllr Thani Ngxonono
MMC for Planning And Development



Cllr Sakhile Mahlangu
MMC for Community Services



Cllr Freddy Nkambule
MMC for Technical Services.

Municipal Public Accounts Committee:

The MPAC inter alia serves as an oversight committee to make recommendations to the Council when it adopts the Oversight Report on the Annual Report in terms of Section 129 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA).



Cll Ethel Nkosi
MMC for Corporate Services



Cllr PD Mtshali
Chairman Municipal Public Accounts Committee

The composition of councillors within their respective political parties at the end of the 2015/2016 financial year is set out in the following table:

Composition of Council as at the end of the 2015/2016 financial year			
Political Party	Number of Councillors	Gender	
		Male	Female
ANC	45	24	21
DA	16	10	6
COPE	1	1	0
VF Plus	1	1	0
Total	63	36	27
Composition of Council as at the end of the 2015/2016 financial year			
Council Executive			
Designation	Name	Political Party	
Executive Mayor	LL Masina	ANC	
Speaker	CV Gwiji	ANC	
Chief Whip	SA Makhaye	ANC	
MMC Councillor	MZC Khayiyana (MMC Finance) BS Mahlangu (MMC Community Services) FB Nkambule (MMC Technical Services) YT Ngxonono (MMC Planning & Development) NE Nkosi (MMC Corporate Services)	ANC	
MPAC Chair	PD Mtshali	ANC	

Councillors

The following list represent the names of the councillors serving on the Council of the Govan Mbeki Municipality as at the end of the 2015/2016 financial year:

NAME	ID NUMBER	WARD / PR	PARTY	GENDER
Badenhorst HJ	4312035041081	PR	DA	M
Bosch PR	8802115144082	30	DA	M
Botha C	9110220118085	PR	DA	F
Buthelezi TM	6809085789087	PR	ANC	M
Denny TM	6309135291085	5	DA	M
De Vries GR	6107235028088	PR	FFPLUS	M
Fourie ME	6903070013080	PR	DA	F
Gwiji CV	5408295716088	PR	ANC	M
Khayiyana MZC	6810075886081	PR	ANC	M
Labuschagne PJ	4111265037086	PR	DA	M
Lekoloane ML	resigned	PR	DA	M
Mabena SS	6202135615082	20	ANC	M
Mahlangu BD	5208265552087	9	ANC	M
Mahlangu BS	8506145604086	PR	ANC	M
Mahlangu SS	5907055689088	PR	DA	M

NAME	ID NUMBER	WARD / PR	PARTY	GENDER
Majozi NE	7106270665084	PR	ANC	F
Makola MB	6502235352084	17	ANC	M
Makhaye SA	5711095449058	3	ANC	M
Masango JM	7407085650083	1	ANC	M
Masango SA	7904220781088	PR	ANC	F
Masombuka SM	7308155460082	PR	DA	M
Masina HS	7009190565089	PR	ANC	F
Masina LL	6804050639086	PR	ANC	F
Mathabe NM	7411055545083	12	ANC	M
Mathebula SB	8412290821080	PR	DA	F
Mayisa JS	7701070277088	PR	ANC	F
Mkhwanazi ZG	7003180626084	PR	ANC	F
Mkwebane ZA	6902040319080	PR	DA	F
Mngomezulu MP	7011030445084	PR	ANC	F
Motaung AD	6309240405053	11	ANC	F
Mtshali PD	7401245713089	27	ANC	M
Mtsweni MJ	7304285286083	15	ANC	M

NAME	ID NUMBER	WARD / PR	PARTY	GENDER
Mtsweni LJ	7010145335081	29	ANC	M
Mtsweni TA	7611015614081	19	ANC	M
Mtsweni TP	8802115144082	24	ANC	F
Mvundla WL	7206185670086	32	ANC	F
Mzinyane TE	8012110587083	PR	ANC	F
Ndaba BB	7404020340086	22	ANC	F
Ndinisa BJ	7003095451081	23	ANC	M
Ndlovu SJ	7004161125088	10	ANC	F
Ngxonono YT	6107220658089	PR	ANC	F
Nhlapo MD	6701045665087	16	ANC	M
Nkabinde JB	6408035584084	PR	DA	M
Nkabinde MA	5810065639087	6	ANC	M
Nkambule FB	7203185578088	PR	ANC	M
Nkokoane ME	6309290831089	PR	DA	F
Nkosi MJ	6907095878088	31	ANC	M
Nkosi NK	7810035674089	26	ANC	M
Nkosi NE	6705060382080	PR	ANC	F

NAME	ID NUMBER	WARD / PR	PARTY	GENDER
Ntuli GN	7909120515080	PR	ANC	F
Nxumalo NJ	6911070614088	PR	ANC	F
Nzama PG	6007310567085	4	ANC	F
Pretorius RJ	5408275073088	PR	COPE	M
Sibande ES	6912285850087	13	ANC	M
Tlou DL	8407060534087	2	ANC	F
Tsotetsi TJ	7107115374080	8	ANC	M
Van Baalen JA	4607265054088	28	DA	M
Van Huyssteen NC	6412085131085	18	DA	M
Van Rooyen EJ	5504200004089	21	DA	F
Victor NS	5103150059084	25	DA	F
Vilakazi EA	6312085687088	7	ANC	M
Viljoen M	resigned	PR	DA	F
Zulu NN	7304201020087	PR	ANC	F
Zulu TS	7412090479080	14	ANC	F
Zwane PJ	8106275314083	PR	ANC	M

Govan Mbeki Municipality has 63 Councillors. 32 are Ward Councillors and 31 are Proportional Councillors (PR). **Appendix A** contains a full list of Councillors (including committee allocations and attendance at Council meetings).

The Council is the quintessence of the legislative authority of the municipality and has the final sanction on all matters in which the municipality has municipal executive and legislative authority.

The municipality has established Section 79 and 80 committees (**Appendix B**) who conduct oversight on behalf of the Council and assist Council in carrying out its responsibilities.

Please also refer to **Appendix B** which sets out the committees of Council and the purposes of the different committees.

The fulltime councillors account for executive decisions and operations performed in terms of the general policy framework agreed to by Council and although the Portfolio Committees play an oversight role they have no executive authority or decision making powers.

These committees are responsible for submitting their reports to the Executive Mayor and by implication to the Mayoral Committee.

The roles and responsibilities of the political structures and political office bearers are stipulated in Section 53 of the Local Government: Municipal Systems Act, Act 32 of 2000.

Political Decision-Taking

Section 160(3) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) prescribes the manner in which Council takes decisions. A quorum of all Councillors must be present to take any decision and the majority of the votes cast results in a legal decision. The exception to this rule is that when any of the following issues are determined, it is determined by a decision taken with a supporting vote of a majority of all its members:

- (1) The passing of by-laws;
- (2) The approval of budgets;
- (3) The imposition of rates and other taxes, levies and duties; and
- (4) The raising of loans.

Political decisions are made by the Executive Mayor, in terms of powers delegated to her by law, and Council in session at general monthly Council meetings or special Council meetings that are called when decisions are taken that cannot wait for the monthly meetings.

Council resolutions are based on the recommendations of the various Council Committees. The following table reflects the number of Council resolutions over the past three financial years:

COUNCIL RESOLUTIONS		
2013/2014	2014/2015	2015/2016
72	127	114

The table below reflects the number of Council, as well as Council committees, meetings held over the past three financial years:

MEETING	2013/2014	2014/2015	2015/2016
Council	9	10	8
Extraordinary Council	1	1	5
Mayoral Committee	8	12	11
Municipal Public Accounts Committee	6	3	-
Rules Committee	4	4	4
Audit Committee	5	4	5
Geographical Names Committee	4	1	-
Community Services Portfolio Committee	6	6	4
Corporate Services Portfolio Committee	8	9	7
Finance Portfolio Committee	6	7	7
Planning & Development Portfolio Committee	4	6	-
Technical Services Portfolio Committee	6	6	5

The following table reflects the number of recommendations tabled to the Council by its various committees:

2014/2015 COMMITTEE RECOMMENDATIONS TO COUNCIL			
COMMITTEE	2013/2014	2014/2015	2015/2016
Mayoral Committee	68	120	109
Municipal Public Accounts	3	6	3
Rules Committee	0	0	1
Audit Committee	5	4	5
Names Committee	1	1	1
Community Services Portfolio Committee	2	3	4
Corporate Services Portfolio Committee	25	33	24
Finance Portfolio Committee	16	24	32
Planning & Development Portfolio Committee	9	29	5
Technical Services Portfolio Committee	8	1	2

MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS		
2013/2014	2014/2015	2015/2016
A53/08/13	A27/07/2014	A47/07/2015
A54/08/13	A28/07/2014	A48/07/2015
A55/08/13	A29/07/2014	A49/07/2015
A56/08/13	A30/07/2014	A50/07/2015
A57/08/13	A31/07/2014	A51/07/2015
A59/08/13	A32/07/2014	A52/07/2015
A60/08/13	B4/07/2014	A53/07/2015
A61/08/13	B5/07/2014	A54/07/2015
A62/08/13	B6/07/2014	A55/07/2015
A63/08/13	B7/07/2014	A56/07/2015
A64/08/13	B8/07/2014	A57/07/2015
A65/08/13	CA4/07/2014	A58/07/2015
A66/08/13	CA5/07/2014	A59/07/2015
A67/08/13	A33/07/2014	A60/07/2015
A68/08/13	A34/07/2014	A61/07/2015
A69/08/13	A35/08/2014	A62/07/2015
A70/08/13	A36/08/2014	A63/07/2015
A71/08/13	A37/08/2014	A64/07/2015
A72/08/13	A38/08/2014	A65/08/2015
A73/08/13	A39/08/2014	A66/08/2015
B10/10/13	A40/08/2014	A67/08/2015
CA1/10/13	A41/08/2014	A68/08/2015
CA2/10/13	A42/08/2014	A69/08/2015
A74/11/13	A43/08/2014	A70/08/2015
A75/11/13	A44/08/2014	A71/08/2015
A76/11/13	A45/08/2014	A72/08/2015
B11/11/2013	A46/08/2014	A73/08/2015
B12/11/2013	A47/08/2014	A74/08/2015
B13/11/2013	A48/08/2014	A75/08/2015
A77/12/13	B9/08/2014	A76/08/2015
A78/12/13	CA6/08/2014	A77/08/2015
A79/12/13	A49/08/2014	A78/08/2015

MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS		
2013/2014	2014/2015	2015/2016
A80/12/13	A50/08/2014	A79/08/2015
A81/12/13	A51/08/2014	A80/10/2015
A82/12/13	A52/08/2014	A81/10/2015
B14/12/13	A53/08/2014	A82/10/2015
B15/12/13	A54/08/2014	A83/10/2015
CA1/12/13	A55/08/2014	A84/10/2015
CA2/12/13	A56/08/2014	A85/10/2015
A76/12/13	A57/08/2014	A86/10/2015
A1/01/2014	A58/08/2014	A87/10/2015
A2/01/2014	A59/09/2014	A88/10/2015
A3/01/2014	A60/09/2014	A89/10/2015
A4/01/2014	A61/09/2014	A90/10/2015
A5/01/2014	A62/09/2014	A01/01/2016
A6/01/2014	A63/09/2014	A91/11/2015
A7/02/2014	A64/09/2014	A92/11/2015
A8/02/2014	A65/09/2014	A93/11/2015
A9/02/2014	A66/09/2014	A94/11/2015
A10/02/2014	A67/09/2014	A95/11/2015
A11/02/2014	B10/09/2014	A96/11/2015
A12/02/2014	B11/09/2014	CA02/11/2015
A13/02/2014	CA7/09/2014	CA03/11/2015
A14/02/2014	A68/10/2014	A02/01/2016
B1/02/2014	A69/10/2014	A03/01/2016
B2/02/2014	A70/10/2014	A04/01/2016
CA1/02/2014	A71/10/2014	A05/01/2016
CA2/02/2014	A72/10/2014	A06/01/2016
A15/03/2014	A73/10/2014	A07/01/2016
A16/03/2014	A74/10/2014	A08/01/2016
A17/03/2014	A75/10/2014	A09/01/2016
A18/03/2014	A76/10/2014	A10/02/2016
A19/03/2014	A77/10/2014	A11/02/2016
A20/03/2014	A78/10/2014	A12/02/2016

MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS		
2013/2014	2014/2015	2015/2016
A21/03/2014	CA8/10/2014	A13/02/2016
B3/03/2014	CA9/10/2014	A14/02/2016
CA3/03/2014	A79/10/2014	A15/02/2016
A22/05/2014	A80/10/2014	A16/02/2016
A23/05/2014	A81/11/2014	A17/02/2016
A24/05/2014	A82/11/2014	A18/02/2016
A25/05/2014	A83/11/2014	CA01/03/2016
A26/05/2014	A84/11/2014	A19/03/2016
	A85/11/2014	A20/03/2016
	A86/11/2014	A21/03/2016
	A87/11/2014	A22/03/2016
	A88/11/2014	CA02/03/2016
	A89/11/2014	A23/05/2016
	A90/11/2014	A24/05/2016
	CA10/11/2014	A25/05/2016
	A01/01/2015	A26/05/2016
	A02/01/2015	A27/05/2016
	A03/01/2015	A28/05/2016
	A04/01/2015	A29/05/2016
	A05/01/2015	A30/05/2016
	A06/01/2015	A31/05/2016
	A07/01/2015	A32/05/2016
	A08/01/2015	A33/05/2016
	A09/01/2015	A34/05/2016
	A10/01/2015	A35/05/2016
	A11/01/2015	A36/05/2016
	A12/01/2015	A37/05/2016
	A13/01/2015	A38/05/2016
	A14/01/2015	A39/05/2016
	A15/01/2015	A40/05/2016
	A16/01/2015	A41/05/2016
	B01/01/2015	A42/05/2016

MAYORAL COMMITTEE AND COUNCIL RESOLUTIONS		
2013/2014	2014/2015	2015/2016
	CA01/01/2015	A43/05/2016
	A17/02/2015	A44/05/2016
	A18/03/2015	A45/05/2016
	A19/03/2015	A46/05/2016
	A20/03/2015	A47/05/2016
	A21/03/2015	A48/05/2016
	A22/03/2015	B01/05/2016
	A23/03/2015	B02/05/2016
	A24/03/2015	B03/05/2016
	A25/03/2015	B04/05/2016
	A26/03/2015	B05/05/2016
	A27/03/2015	B06/05/2016
	A28/04/2015	B07/05/2016
	A29/04/2015	CA02/06/2016
	A30/04/2015	A49/06/2016
	A31/04/2015	A50/06/2016
	A32/04/2015	A51/06/2016
	A33/04/2015	A52/06/2016
	A34/04/2015	
	A35/04/2015	
	A36/04/2015	
	A37/04/2015	
	A38/04/2015	
	A39/05/2015	
	A40/05/2015	
	A41/05/2015	
	A42/05/2015	
	A43/05/2015	
	A44/05/2015	
	A45/05/2015	
	A46/05/2015	

2.2 ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Chief Accounting Officer of the municipality and also the head of the administration. His primary function is to serve as chief custodian of service delivery and the implementation of political priorities.

The macro-structure of the Govan Mbeki Municipality with the incumbent heads of department at the end of the 2015/2016 financial year was as follows:

TOP ADMINISTRATIVE STRUCTURE AS AT 30 JUNE 2015		
 <p>MUNICIPAL MANAGER: MMELA FREDERICK MAHLANGU</p>	 <p>REGIONAL MANAGER: REGION 1 HEZEKIEL KING SIHLALI</p>	 <p>REGIONAL MANAGER: REGION 2 MELATO EZEKIEL MICHELE</p>
 <p>REGIONAL MANAGER: REGION 3 MANGALISO ROBERT MASHIANE</p>	 <p>CHIEF FINANCIAL OFFICER: MOSWEU MOKGATSI</p>	 <p>DIRECTOR: CORPORATE SERVICES ZAKEU LUCAS MAHLANGU</p>
 <p>DIRECTOR: TECHNICAL SERVICES MATIMBA HUXLEY MASIA</p>	 <p>DIRECTOR: COMMUNITY SERVICES ELIZABETH THOKOZILE ZULU</p>	 <p>DIRECTOR: PLANNING AND DEVELOPMENT NOMALIZO SIBONGILE WETBOOI</p>

FUNCTIONS AND RESPONSIBILITIES OF MUNICIPAL MANAGER

The Municipal Manager has 8 Section 56 managers who report directly to him of which three (3) are Regional Managers

As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council, responsible and accountable for:

- The formation and development of an economical, effective, efficient and accountable administration and responsive to the needs of the local community to participate in the affairs of the municipality;
- Responsible for the implementation of the municipality's integrated development plan
- The management of the provision of services to the local community in a sustainable and equitable manner;
- The appointment of staff, management, effective utilisation and training of staff
- Advising the political structures and political office bearers of the municipality;
- Managing communications between the municipality's administration and its political structures and political office bearers;
- Carrying out the decisions of the political structures and political office bearers of the municipality;

The office of the Municipal Manager comprises of the following sections:

- Regional Managers
- Council Support Services -
- Executive Support Services
- Project Management Unit
- Internal Audit Unit

The concept of segmenting the municipality into regions originate from the core function of Local Government of delivering services to its community within the acceptable timeline as per the municipal service charter. Because the municipality and its towns are geographically secluded from one another, council resolved to establish the Regional Managers position for the purpose of ensuring that service delivery issues are attended promptly by the regional based employees from the five departments.

This approach does not only focus on ensuring service delivery at regional offices but also ensured that regional offices are staffed with senior personnel who directly report to the Municipal Manager and authorized to manage the human resources within regions.

The regions are segmented as three regions:

- Region 1: Bethal & Emzinoni
- Region 2: Trichardt, Secunda, Evander, Kinross, Leandra & Eendracht
- Region 3: Embalenhle & Charl Cilliers

FUNCTIONS AND RESPONSIBILITIES OF DEPARTMENTS

The functions of the departments are as follows:

<p>2.2.1 Department Technical Services are responsible for:</p> <p>Energy</p> <ul style="list-style-type: none"> ▪ Electricity Installations ▪ Electricians ▪ Render Electrical Services ▪ Air Quality ▪ Solar Energy <p>Roads and Storm Water</p> <ul style="list-style-type: none"> ▪ Maintain Municipal Roads ▪ Maintain the Storm Water Drainage System ▪ Establish and Maintain Sidewalks <p>Fleet and Facilities Management</p> <ul style="list-style-type: none"> ▪ Maintain Municipal Buildings ▪ Maintenance of the Machinery and Equipment Services ▪ Render Mechanical Services <p>Water and Sanitation</p> <ul style="list-style-type: none"> ▪ Maintain the Reservoir and Pipeline Services ▪ Monitor and Maintain the Water Bulk Line ▪ Conduct Water Quality Tests ▪ House Connection and Disconnection services ▪ Metre Reading ▪ Construct Minor Reticulation in Settlements ▪ Maintain the Sewer System 	<p>2.2.2 Department Community services are responsible for:</p> <p>Environmental Services</p> <ul style="list-style-type: none"> ▪ Provision and Maintenance of Cemetery Services ▪ Environment Management ▪ Municipal Environmental Health Practices ▪ Parks and Open Spaces <p>Sport, Recreation, Arts, Culture and Heritage</p> <ul style="list-style-type: none"> ▪ Facilitate the Implementation of Sports and Recreation Programmes ▪ Manage Municipal Libraries ▪ Develop and Manage Recreation Community Facilities (Thusong Service Centre) ▪ Museums <p>Emergency and Disaster Management</p> <ul style="list-style-type: none"> ▪ Disaster Management Services ▪ Provision of Emergency and Fire Services <p>Safety and Security</p> <ul style="list-style-type: none"> ▪ Traffic Law Enforcement Services ▪ Drivers and Vehicle Licensing . Road worthy Regulatory Services ▪ Security and Loss Control ▪ By law Enforcement <p>Waste</p> <ul style="list-style-type: none"> ▪ Cleansing Services ▪ Waste Operations
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<p>2.2.3 Department Corporate Services are responsible for:</p> <p>Human Resource Management and Development (HR)</p> <ul style="list-style-type: none"> ▪ HR Practices and Administration Services ▪ HR Utilisation and Capacity Development ▪ HR Organisational Strategy and Planning ▪ Employee Health and Wellness ▪ Employee relations and People Management <p>Legal and Contract Management</p> <ul style="list-style-type: none"> ▪ Interpret Legislation and Render Legal Advisory services ▪ Liaison with State Attorney and State Law Advisors ▪ Council Representation on Litigation Matters ▪ Review By-Laws and Enforce ▪ Management of Liquor and Business Licenses ▪ GIS dash boarding <p>Information Communication Technology</p> <ul style="list-style-type: none"> ▪ Municipal ICT Operations Management ▪ Implementation of Disaster ICT Management System ▪ Information Technology Support Services ▪ Network Support Services <p>Administration and Secretariat Services</p> <ul style="list-style-type: none"> ▪ Manage Municipal Records ▪ Manage Cleaning, Gardening , Messenger and Secretarial Services (Auxiliary Services) ▪ Manage Secretariat Services to Council and Council Committees ▪ Council Administration Management 	<p>2.2.4 Department Financial Services are responsible for:</p> <p>Revenue and Fund Management</p> <ul style="list-style-type: none"> ▪ Fund Management ▪ Revenue Management ▪ Salary Administration ▪ Credit Control ▪ Debt Collection <p>Supply Chain management</p> <ul style="list-style-type: none"> ▪ Demand and Acquisition Management ▪ Logistical Management ▪ Supply Chain Administration <p>Budget and Expenditure Management</p> <ul style="list-style-type: none"> ▪ Budget and Expenditure Management ▪ Revenue Collection and Debt Management <p>Asset Management</p> <ul style="list-style-type: none"> ▪ Asset Register Management ▪ Disposal of Assets ▪ Asset Policy Management ▪ Manage infrastructure Insurance and Leasing of Municipal Assets
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2.2.5 Department Planning and Development

Local Economic Development

- Facilitate Develop and Implement Municipal LED, Rural Development and Tourism Strategy
- Mobilise and coordinate Public / Private Sector Support to Municipal LED, Rural Development and Tourism Programmes
- Identify and Market new Economic Opportunities
- Process Applications for Business Licences
- Promote Tourism within the Municipality
- Transport (air, Freight and Rail)

Integrated Development Planning, Performance Management and Risk Management

- Facilitate the Development of IDP
- Monitor the Implementation of IDP Programmes and Projects
- Make Inputs to Policy Making Bodies
- Facilitate the Development of Service Delivery and Budget Implementation Plans
- Coordinate Research and Knowledge Management Services
- Coordinate Public Participation programmes
- Manage the Evaluation of Performance

Land Use and Spatial Development

- Land Use and Spatial Planning
- Building Control
- Geographical Information Systems
- Determine Land Potential

Human Settlements

- Beneficiary administration
- Implementation of Housing Projects
- Planning for Human Settlement

Property Services

- Administration of Council Properties
- Valuation & Valuation Roll

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Municipality strives to uphold its legislative authority and co-operative governance as required by the Constitution and other relevant legislation.

In doing so, the municipality maintains good co-operative and intergovernmental relations with its district and neighbouring municipalities, provincial authority, national government and intergovernmental agencies.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Municipality participates in various Intergovernmental Relations activities in the district and at provincial level. Municipal officials and Councilors are delegated to serve on the various forums as listed per below table:

Intergovernmental Relations Forums:		
Forum	Frequency	Department
Municipal Managers Forum	Quarterly	Office of the Municipal Manager
SALGA Working Groups, NCOP, FFC	Quarterly	Relevant Department and Portfolio Councillor
Premiers Co-ordinating Forum (PCF)	Quarterly	Office of the Mayor and Office of the Municipal Manager
Communication Forum	Quarterly	Office of the Municipal Manager
Monitoring and Evaluation Forum	Quarterly	Planning and Development
Provincial Skills Development Forum	Quarterly	Corporate Services
Disaster Management Forum	Quarterly	Community Services
Local Economic Development Forum	Quarterly	Planning and Development

RELATIONSHIPS WITH MUNICIPAL ENTITIES

Govan Mbeki Municipality does not have any municipal entities.

DISTRICT INTERGOVERNMENTAL STRUCTURES

DISTRICT INTERGOVERNMENTAL STRUCTURES		
Forum	Frequency	Department
District Co-ordinating Forum (DFC)	Quarterly	Office of the Mayor, Speaker ,MMCø, Office of the Municipal Manager and Directors
District IDP Managers Forum	Quarterly	Planning and Development

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS,

COMMUNICATION, PARTICIPATION AND FORUMS

COMMUNICATION STRATEGY

Govan Mbeki Municipality adopted its first Communication Strategy in 2008 as a five year based strategy that was to be reviewed after five years based on the council resolution number A10/04/2008.

And it was reviewed and approved by council on the 28th of May 2015 through resolution number A43/05/2015.

The Communication Strategy confirm that the marketing and communications activities take place in an organised and structured way.

The Communication Strategy clarifies the methods and frequency of public communication and engagement which is indicative of the municipality's commitment and willingness to strengthen community participation.

The Communication Strategy places strong emphasise on the importance of community participation and involvement in municipal planning, service delivery and performance management processes. The implementation of the communication strategy culminates into an annual public participation programme which is aligned to the IDP and Budget Process Plan.

The following Objectives highlight the purpose of the Communication plan for Govan Mbeki Municipality:

- To broadly communicate values, successes and objectives of the Municipality internally and externally.
- To promote the good image of the Municipality.
- To popularize the municipal programmes and projects at grassroots level and correct perception about local government systems.
- To improve intergovernmental and international relations.
- To raise awareness about institutional services, policies and programmes.

INTEGRATED DEVELOPMENT PLAN (IDP)

The municipality went through a vigorous public participation process where all 32 wards were engaged, and feedback was given on progress made since the 2012/13 up to the 2015/16 financial years.

These public engagement sessions present the opportunity and platform to all citizens and those who have vested interest in Govan Mbeki to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The process has also involved extensive public participation process which were undertaken by the municipality whereby all Citizens across the municipal space were canvassed for their input and opinions via public meetings, newspaper.

The process also involved input from all levels of the administration . from Mayoral Committee (Mayco) members, to councillors and representatives from all directorates, and the most senior officials in each department.

In compliance to this, Govan Mbeki municipality has adopted public participation policy (currently under revision) and utilizes its ward committees as the primary consultative structure with regard to planning.

The input of the ward committees in all thirty two (32) wards, councillors, officials, sector departments as well as the inputs from the public consultations are taken into consideration to ensure that the IDP has been developed with maximum participation.

The 2015/16 public participation and ward committee programme is outlined below:

PUBLIC PARTICIPATION AND WARD COMMITTEE PROGRAMME 2015/2016		
TYPE OF MEETING	PURPOSE OF ENGAGEMENT	FREQUENCY DATES OF EVENTS: 2015/2016
Ward Committee Meetings	Continuously inform constituents about the objectives and performance of Council through ward committees. - Discuss standard of municipal service delivery in ward and notify Councillor of specific problems that need attention. - Report on specific portfolio matters for assistance and guidance. Strengthen community involvement and participation in IDP, Budget, and Performance Management (SDBIP) processes.	Ongoing / Monthly
Ward Councillor Report Back Meetings	Ward Councillors report back to community in Ward on quarterly municipal performance and any municipal service related matter. Platform is also used to engage Ward Councillors and to raise matters of concern, which the administration needs to attend to.	Quarterly
IDP / Budget Public meetings	Review 2015/2016 IDP and obtain public input and service delivery and development priorities for the 2015/16 IDP review. - Consult public on draft budget for input and comment and communicate approved budget and tariff increases	August/ September 2015 & February 2016
Community meetings	Community meetings are a platform where service delivery issues and matters of priorities of the municipality and government are addressed.	Ongoing

WARD COMMITTEES

Key purposes of ward committees

- Create formal unbiased communication channels and co-operative partnerships between Govan Mbeki Municipality and the community within a ward.
- Ensure contact between Govan Mbeki Municipality and the community through the relevant feedback mechanisms.
- Act as an advisory body on council policies and matters affecting communities in the ward as requested.
- Make recommendations on matters affecting the ward to the ward councillor.
- Serve as a constructive mobilizing agent for positive community action.

The status on ward committees and related activities are report on as per below tables:

NUMBER OF WARD COMMITTEES 2015/2016			
MUNICIPALITY	NUMBER OF WARD COMMITTEES	FUNCTIONAL	NON FUNCTIONAL
GOVAN MBEKI	32	30	2
NUMBER OF WARD OPERATIONAL PLANS 2014/2015			
MUNICIPALITY	NUMBER OF WARD OPERATIONAL PLANS	SUBMITTED	NOT SUBMITTED
GOVAN MBEKI	32	28	04
PAYMENT OF OUT OF POCKET EXPENSES			
R1000,00 per individual member subject to POE			

PUBLIC MEETING 2015/2016					
Ward No	Nature & purpose of meeting	Number of participating councillors	Number of participating Municipal administrators	Number of community members attending	Issues addressed Yes/No
1.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Yes Unemployment,sewer, status roads
2.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	102	Residential stands, street lights, roads
3.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	200	Yes Unemployment,sewer, status roads
4.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	205	Yes Unemployment,sewer, status roads,indigent registration
5.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	50	Yes Potholes
6.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	170	Yes Unemployment,roads, street lights
7.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Yes Unemployment,potholes, street lights,trapping electricity,crime
8.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	170	Yes Unemployment,roads, street lights,trapping electricity

9.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	200	Yes Unemployment,sewer, status roads, trapping electricity, indigent registration
10.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	180	Yes Unemployment,roads, street lights,trapping electricity
11.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Yes Unemployment,roads, street lights,trapping electricity,sewer
12.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	140	Sewer, Unemployment,roads, street lights,trapping electricity
13.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	155	Unemployment,roads, street lights,trapping electricity,sewer
14.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	246	Unemployment,roads, street lights,trapping electricity,sewer
15.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	260	Eviction of farm dwellers, water and electricity
16.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	180	Illegal land invasion, sewer, roads
17.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	70	Water leakages, potholes,
18.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	30	Potholes, water leakages
19.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	300	Unemployment,roads, street lights,trapping electricity,sewer
20.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	207	Unemployment,roads, street lights,trapping electricity,sewer
21.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	47	Potholes, water leakages
22.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Roads, high billing, VIP toilets

23.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	159	Roads, trapping electricity, electricity
24.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	240	Trapping electricity, water leakages, indigent
25.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	40	Potholes, water leakages
26.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	230	Trapping electricity, water leakages, indigent
27.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	160	Trapping electricity, water leakages, indigent
28.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Potholes, water leakages, sewer
29.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Open electricity boxes, water leakage
30.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	30	Potholes, water leakages
31.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	280	Unemployment, roads, street lights, trapping electricity, sewer
32.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	190	Unemployment, roads, street lights, trapping electricity, sewer

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP PARTICIPATION AND ALIGNMENT CRITERIA*	YES/NO
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 RISK MANAGEMENT

Section 62(i)(c) of the MFMA requires a municipality to have and maintain an effective, efficient and transparent system of risk management. Govan Mbeki Municipality established a Risk Management Committee as appointed by Council, which meets on a quarterly basis. The Committee's role is to review the risk management progress and maturity of the Municipality, the effectiveness of risk management activities, the key risks facing the Municipality, and the responses to address these key risks. The responsibilities of the Risk Management Committee are formally defined in its Risk Management Charter.

In the financial year under review, the Risk Management Policy was revised. The Risk Register are linked to the eight key performance areas (strategic objective) of the municipality.

The management of risks is an integral part of sound management and therefore municipalities adopt a comprehensive approach to risk management. Effective risk management is paramount as to the overall achievement of the municipalities' goals. Sound management of risk will enable the municipality to anticipate and respond to potential threats and be able to treat them efficiently and effectively. Risk management promotes good governance and mitigates certain risks that are common to local governments. Legislatively Risk management in municipality ensures for the implementation of policies, identifies and mitigates risk and ensures that municipality fulfil service delivery mandates.

ANTI-CORRUPTION AND FRAUD

The municipal approved Anti-Corruption and Fraud policy deals with issues of fraud and corruption.

This policy applies to all employees, stakeholders, contractors, vendors/suppliers doing business with the municipality. The policy prohibits all acts of fraud and corruption or any dishonest activity of similar nature impacting or having potential prejudice to the municipality or members of the public.

2.8 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management (SCM) system of the GMM seeks to ensure the proper flow of goods and services between the supplier and the municipality, in the right quality and quantity whilst advancing the empowerment principles, supplier development, Local Economic Development (LED) and value for money, to ensure expeditious and appropriate service delivery.

2.9 BY-LAWS

The Local Government Systems Act No 32 of 2000 provides the system by which a municipal Council may adopt a by-law, after a process of public participation and proclamation in the Government Gazette.

The table below reflects the by-laws introduced during the 2015/2016 financial year

By-laws Introduced during 2015/2016					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Spatial Planning and Land Use Management By-law	No	Yes	19-May-15	Yes	17-Feb-16
Electricity By-law (Review)	Yes	No		No	
Business By-law (Review)	Yes	No		No	
Water By-law (Review)	Yes	No		No	
Heritage By-law	Yes	No		No	

Public participation meetings are held on every new or revised by-law to provide interested Parties with the opportunity to comment on the by-law before it is finalised.

The meetings are held within the municipal district so that as many people as possible can attend. Notice of the meetings are placed in the local newspaper, at the municipal office, on the Municipality's website and broadcasted via radio. Once the public participation process is finalised the draft by-law is tabled at a Council Meeting where Council approves the by-law.

The approved by-law is then gazetted in the Provincial Gazette and a notice is placed in the local newspaper informing the public of the approved by-law and the date of commencement. Every by-law is enforced by the relevant Directorate responsible for its implementation and if need be, non-compliance is dealt with in the municipal court.

2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipal Website 2015/2016	Yes/No	Publishing Date
2016/17 Tariff Book	Yes	15/07/2016
2015/16 Supplementary Valuation Roll with Objection Forms	Yes	22/02/2016
Performance Agreements for section 56 employees	Yes	27/07/2015
Annual Financial Statements	Yes	27/01/2016
IDP 2013/16	Yes	04/04/2016
Financial 2015/16 Monthly Budget Statements	Yes	21/09/2015-15/06/2016
Awarded Tenders Register	No	
SDBIP 2015/16	Yes	25/06/2016
Quarterly Financial Performance	Yes	
Midyear Performance Report	Yes	01/02/2016
2014/15 Annual Report	Yes	23/01/2016
2015/16 Adjustment Budget	Yes	06/04/2016
Final 2016/17 Budget	Yes	06/04/2016
Final IDP 2015/16	Yes	31/05/2016
Promulgated By-laws	Yes	04/03/2016

The Municipality's website www.govanmbeki.gov.za is an effective communication tool where Property rates, Tariffs, By-laws, Council, Council Meetings, Vacancies Adverts, Tenders and Land Use Management Scheme are published for public consumption.

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

A full survey into the public satisfaction could not be conducted in the fiscal period 2015/16 due to the financial constrain that the municipality is undergoing with the Eskom account consuming 38% of the municipal revenue. However suggestion boxes and books were provided in all three regions for the community to input their comments on the level of services that they receive and the following findings were made on the analysis of the reports:

SATISFIED CUSTOMERS	UN-CERTISFIED CUSTOMERS	AREA OF SERVICE
64 000	16 000	Water
55 000	25 000	Energy
62 000	18 000	Sewer
52 000	28 000	Roads

Supplementary to the above is the Customer Relations Management provided through a call centre that has recorded a total calls received that were analyzed as follows:

Total Call Received	Calls Referenced	Calls Resolved	Outstanding
92 000 on the ACD	32 245	30 455	1790

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

INTRODUCTION

The municipality is rendering municipal services to 8 towns which are structured into 32 electoral wards, covering an area of 2 958 Square kilometers (sq.km) in accordance with the mandate of local government in terms of the South African Constitution.

The Govan Mbeki area is mainly agricultural / rural with 3 urban conglomerates, namely;

- Leandra (Leslie, Lebohang and Eendracht) in the western edge
- The Greater Secunda (Trichardt, Evander, Kinross and Secunda / Embalenhle) conurbation in the central part and
- Bethal / Emzinoni in the east

The current main services rendered by the Municipality are:

ELECTRICITY

The Municipality does not generate its own electricity and the national electricity supplier, Eskom, supplies bulk purchase of electricity to the Municipality for resale to consumers in the municipal area.

Energy services includes maintenance and upgrade of electrical sub-stations and ensuring that there are required capacity for all the municipal towns for which services are rendered. The municipality is fully implementing the inclining block tariffs on both electricity and water.

The IBT for the electricity is in-line with the NERSA guidelines. Various initiatives have been put in place through which electricity consumption should be managed such as energy saving and implementation of automated split and smart meters.

WATER

Govan Mbeki municipality in its capacity as the Water Services Authority and juristic entity is compelled by the Water Services Act 107 of 1997 - To provide for the rights of access to basic water supply and basic sanitation.

The most recent 2011 Census figures by National Statistics South Africa recorded a total of 95.95% households have access to the basic RDP level of water supply service as well as on average 56.5% of households in Govan Mbeki have access to potable tapped water inside the house or institution and 38% tapped water inside their yards.

Bulk water is purchased from Rand Water and internally reticulated to all the urban areas. Rand Water extracts the raw water from the Vaalriver and Vaaldam, purifies it and then provides in bulk to the municipality. The Rand Water main pipeline runs east-west through the municipality following roughly the N17 route alignment.

All the urban areas, with the exception of informal settlements in the townships, are fully reticulated in terms of potable water supply. Communities in the rural and peri-urban areas do not have access to piped potable water supply and use borehole water, however SASOL does supply piped potable water to some farms and will prefer to transfer this infrastructure to the local authority.

The physical condition of the water service infrastructure in Govan Mbeki can be described as good. Some spare bulk capacity exists to accommodate future development, however in certain areas additional bulk infrastructure capacity needs to be developed.

The Municipality currently receives funding through the Municipal Infrastructure Grant (MIG), Department of Water and Sanitation, Anglo American and Sasol Ikusasa which assist in the rendering of basic services to communities.

SANITATION

Govan Mbeki Municipality operates 6 wastewater works namely Bethal, Evander, eMbalenhle, Kinross, Trichardt and Leandra with 36 sewer pumpstations. The wastewater quality analysis is performed by Gert Sibande District municipality laboratory.

The municipality strive at all times to ensure that we comply with the Blue Drop requirements for our water and Green Drop for our sanitation.

The municipality has developed Incident Management Protocol and performs process audits on an annual basis to ensure that there is an improvement on effluent quality. In addition the municipality has appointed a contractor for three years on mechanical and electrical maintenance of the plants.

WASTE MANAGEMENT SERVICES

Govan Mbeki Municipality provides an Integrated Waste Management Services to all businesses, households, industries etc.

The total number of households is 83 874 as per Statistics SA 2011 of which 10 253 are farmsteads. A weekly waste collection service is provided to all households. Businesses and industries are serviced thrice a week.

Awareness and education campaigns on waste minimisation, proper waste management techniques and public participation (i.e. house to house) are done monthly. Managing the operations at the landfill sites is undertaken daily.

EMERGENCY AND DISASTER MANAGEMENT

The Municipality owns and operates a fire and rescue service which provides firefighting, fire prevention and road and other rescue services. Its community safety service provides a range of law enforcement and community protection services.

Govan Mbeki Municipality has 6 Fire Stations. The municipality implemented a shift system which complies with legal mandate in terms of working hours.

ROADS & STORM WATER

Local roads in the urban areas are maintained by the municipality. Most of the roads in the previous white towns are paved and reasonably well maintained, while most of the roads in the township areas are unpaved and in a bad state of repair, especially during the summer rainy season

The Mpumalanga Province Department of Roads and Transport is responsible for the provincial road network which extends throughout the municipal area. The Municipality's road network length for paved roads are 505.9 km for all towns and the length of unpaved roads for the municipal towns are 398.1 km

HUMAN SETTLEMENT SERVICE

Currently the Govan Mbeki Municipality performs a wide range of functions in relation to housing and integrated human settlements development.

These include amongst others the following:

- **Identification of suitable land for housing development:** identify and allocate land that is closer to amenities and economic opportunities for housing development.
- **Township establishment and land use planning:** The municipality provide assistance to applicants with regards to applications for township establishment. All new land development proposals are subjected to the process and legal requirements of the environmental impact assessment.
- **Engineering service design, planning of bulk and servicing of stands;** such projects entails provisions of sewerage services, new infrastructure, waste water treatment and top up toilet structures as well as maintenance of such infrastructure / facilities.
- **Informal settlement upgrading and control:** The municipality provides basic services in informal settlements. The process in line with policy for the development of Informal Settlement Upgrading is an ongoing exercise of the municipality.
- **Housing subsidy allocation and beneficiary administration:** The municipality developed procedures for allocation of subsidies to qualifying beneficiaries. The Transversal Waiting list was developed and will be updated annually.

LIBRARIES

The primary purpose or function of Govan Mbeki Library and information Service (GMLIS) is to provide resources and services in a variety of media to meet the needs of individuals and groups for education, information and personal development including recreation and leisure.

Our main areas of focus are Access to Information, increment in the number of new library membership, free computer and internet service, and Education and awareness outreach programs.

A total of 604 new member applications were done for 2015/2016 financial year.

LAND USE MANAGEMENT AND SPATIAL DEVELOPMENT

Land use planning is a municipal competency in terms of the South African Constitution.

The Spatial Development Framework of Govan Mbeki Municipality forms part of the existing land use management process of the municipality and provides the necessary guidance of land uses at local level in order to ensure the application of the development principles of sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors confidence and security of tenure.

It therefore gives direction to development and takes into account the need for and compatibility of the main land uses.

75 % approval of land development applications excluding Township Establishment were finalised within 3 months for the financial year 2015/2016

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

INTRODUCTION TO WATER PROVISION

Govan Mbeki municipality in its capacity as the Water Services Authority and juristic entity is compelled by the Water Services Act 107 of 1997 - To provide for the rights of access to basic water supply and basic sanitation. The Municipality supplies water to all informal and formal settlements in accordance with the National Water Act (Act no 36 of 1998). The purpose of the National Water Act (Act no 36 of 1998) is to ensure that the Nation's water resources are protected, used, developed, conserved, managed and controlled in ways which take into account factors such as:

- Meeting the basic human needs of present and future generations;
- Promoting equitable access to water;
- Promoting the efficient, sustainable and beneficial use of water in the public interest, and
- Providing for growing demand for water use.

The Municipality currently receives funding through the Municipal Infrastructure Grant (MIG), Department of Water and Sanitation, Anglo American and Sasol Ikusasa. The municipality has Integrated Development Plan (IDP) adopted in March 2015 with regard to basic services to align with the most recent 2011 Census figures as recorded by National Statistics South Africa. A total of 95.95% households have access to the basic RDP level of water supply service as at 30 June 2016 Govan Mbeki purchases water from Rand Water board as the Water Service Provider. The total bulk water demand was 32,922,104 KI for the year, which is a growth of 6.03% on last year's demand. The non-revenue water for 2015/2016 financial year for the whole Govan Mbeki municipality is estimated at 22 % which is a reduction from 27 % (2014/15). The water quality analysis is performed by Gert Sibande District municipality laboratory.

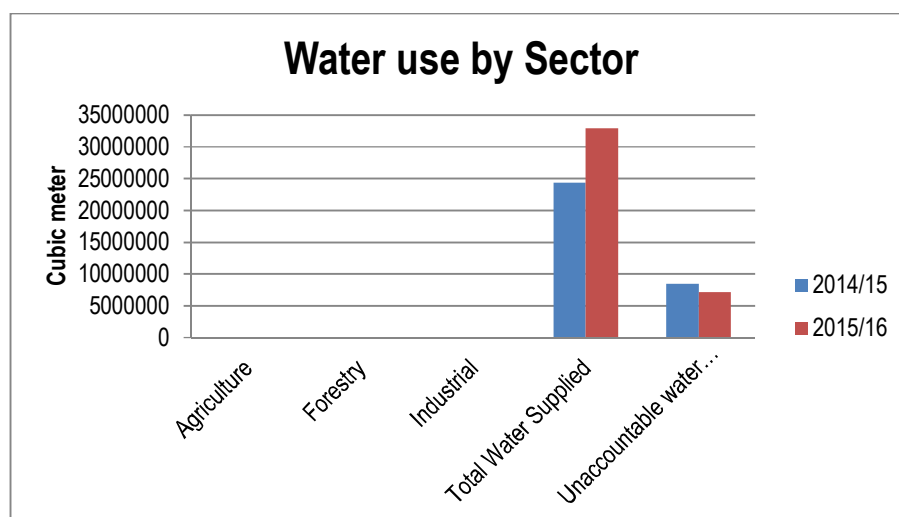
CHALLENGES AND ACHIEVEMENTS

In compliance with the Water Act the National Department of Water and Sanitation (DWS) has implemented the Blue and Green Water Systems (Blue & Green drop) to regulate the compliance of Water Services Authorities. The Blue drop system evaluates the total management process of water regarding budget, planning, operations, water demand conservation, water quality, monitoring and evaluation. The municipality has developed the Water Conservation & Demand Management Strategy and the Water Safety plan reviewed to be in line with the Bulk received from Rand Water.

The following challenges are experienced by the municipality:

- Theft and vandalism of water infrastructure components.
- Securing and physical guarding of water infrastructure facilities.
- Insufficient pressure control and monitoring equipment which causes more pipe bursts on the old Infrastructure.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Total Water Supplied	Unaccountable water losses
2014/15	0	0	0	24 344 393	8 486 007
2015/2016	0	0	0	32 922 104	7 222 256



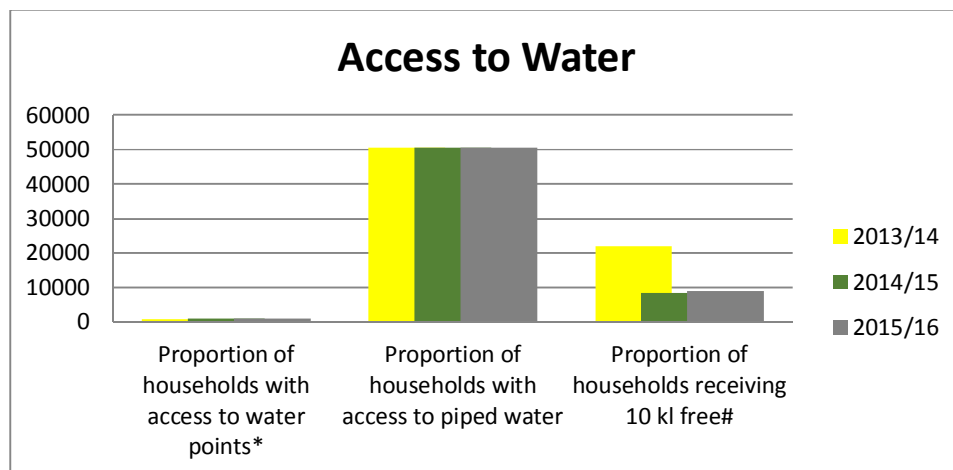
WATER SERVICE DELIVERY HOUSEHOLDS					
Description	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Water: (above min level)					
Piped water inside dwelling	57950	58133	47808	47893	48040
Piped water inside yard (but not in dwelling)	1519	1541	2516	2546	2546
Using public tap (within 200m from dwelling)				1072	1073
Other water supply (within 200m)					
Minimum Service Level and Above sub-total	59469	59674	50324	50439	50439
Minimum Service Level and Above Percentage	100%	100%	98%	98%	98%
Water: (below min level)					
Using public tap (more than 200m from dwelling)					
Other water supply (more than 200m from dwelling)		839	928	928	928
No water supply					
Below Minimum Service Level sub-total		839	839	928	928
Below Minimum Service Level Percentage		2%	2%	2%	2%
Total number of households*(Census 2011)				67 237	67 237

Households - Water Service Delivery Levels below the minimum

Description	2012/13	2013/14	2014/15	2015/16
Household (000)	Outcome	Outcome	Outcome	Actual
Formal Settlements				
Total households	–	60188	60188	60188
Households below minimum service level	–	–	–	–
Proportion of households below minimum service level	-	0%	0%	0%
Informal Settlements				
Total households	–	23686	23686	23686
Households ts below minimum service level	–	2	2	1
Proportion of households ts below minimum service level	-	7%	6%	6%

Access to Water

Year	Proportion of households with access to water points*	Proportion of households with access to water	Proportion of households receiving 10 kl free#
2012/2013		50324	20025
2013/2014	839	50439	21927
2014/2015	928	50439	8489
2015/2016			



Employees: Water Services							
Job Level	2013/2014		2014/2015		2015/2016		
	Employees	Posts	Employees	Posts	Employees	Posts	Vacancies (as a % of total posts)
	No.	No.	No.	No.	No.	No.	%
0 - 3	1	2	1	1	0	1	100%
4 - 6	6	6	6	6	5	1	17%
7 - 9	6	11	4	11	4	7	64%
10 - 12	19	6	2	11	2	9	82%
13 - 15	9	6	2	6	1	14	233%
16 - 18	29	54	54	54	46	0	0%
Total	70	85	69	89	58	32	36%

Financial Performance Water Services					
Details	2013/2014	2014/2015			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	296472	125	100	95	-32%
Expenditure:					
Employees	125	73730315	250	248	-29729866%
Repairs and Maintenance	3329458	3329458	250	248	-1342423%
Other	45	244	250	248	2%
Total Operational Expenditure	3329628	77060017	750	744	-10357429%
Net Operational Expenditure	3033156	77059892	650	649	-11873535%

3.2 WASTE WATER (SANITATION) PROVISION

INTRODUCTION TO SANITATION PROVISION

Govan Mbeki municipality in its capacity as the Water Services Authority and juristic entity is compelled by the Water Services Act 107 of 1997 - To provide for the rights of access to basic water supply and basic sanitation.

Sanitation in the Municipality ensures that the water is protected, used, developed, conserved, managed and controlled as per National Water Act (Act no 36 of 1998). This is done in order to ensure that the following factors are achieved:

- Collection, conveyance and treatment of waste water;
- Reducing and preventing pollution and deration of water resources;
- Protecting aquatic and associated eco system and their biological diversity

The Municipality renders sanitation services to formal settlements. Sanitation provision is still a challenge in areas that are not yet formalized as townships, but they do make use of VIP and Septic toilets. The users of VIP toilets and septic tanks are serviced by the Municipality.

The Municipality's sanitation infrastructure consists of 38 sewerage pump stations and 6 Waste Water Treatment Works. Measures are put in place to address the challenges such as ageing infrastructure, shortage of resources, lack of capital funding for upgrading of care works and replacement of outfall sewer lines.

Some of the initiatives taken to enhance service delivery include the refurbishment of Kinross Waste Water Treatment Works and Embalenhle Waste Water Treatment Works.

Upgrading of Mark Street Pump Station, Embalenhle Ext 18 Pump Station and Ext 22 Pump Station. Conversion of VIP toilets at Bethal and Upgrading of the Ext 24 Embalenhle sewer line from 110 to 160mm.

The Municipality currently receives funding through the Municipal Infrastructure Grant (MIG), Department of Water and Sanitation, Anglo American and Sasol Ikusasa. The municipality has Integrated Development Plan (IDP) adopted in March 2015 with regard to basic services to align with the most recent 2011 Census figures as recorded by National Statistics South Africa.

The wastewater quality analysis is performed by Gert Sibande District municipality laboratory. The municipality has implemented Incident Management Protocol and performs process audits on an annual basis to ensure that there is an improvement on effluent quality.

In addition the municipality has appointed a contractor for three years on mechanical and electrical maintenance.

Challenges

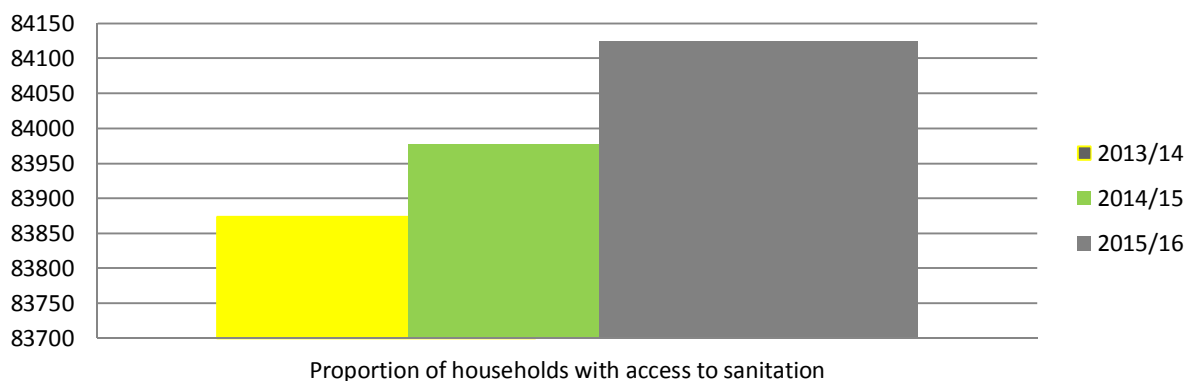
- Theft and vandalism of electrical and mechanical components at WWTW/Pump stations.
- Securing and physical guarding of WWTW and Pump Stations.
- Old Infrastructure
- No planned maintenance on Sewer Lines

Sanitation Service Delivery Levels					
*Households					
Description	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	No.	No.	No.	No.	No.
<u>Sanitation/sewerage:</u> (above minimum level)					
Flush toilet (connected to sewerage)	57126	57126	76325	76416	76440
Flush toilet (with septic tank)	431	456	1677	651	664
Chemical toilet	0	0	838	13	13
Pit toilet (ventilated)	2485	2725	2516	2516	2518
Other toilet provisions (above min.service level)	0	1485	1677	0	0
Minimum Service Level and Above sub-total	60042	61792	83033	79596	79596

Sanitation Service Delivery Levels					
*Households					
Description	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	No.	No.	No.	No.	No.
<i>Minimum Service Level and Above Percentage</i>	99.1%	97.9%	99.0%	98.9%	98.9%
<i>Sanitation/sewerage:(below minimum level)</i>					
Bucket toilet	0	0	0	0	0
Other toilet provisions (below min.service level)	551	851	838	869	869
No toilet provisions	0	499	0	0	0
<i>Below Minimum Service Level sub-total</i>	551	1350	838	869	869
<i>Below Minimum Service Level Percentage</i>	0.9%	2.1%	1.0%	1.1%	1.1%
Total households	60593	63142	83871	80465	80504

Households - Sanitation Service Delivery Levels below the minimum					
Households					
Description	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	No.	No.	No.	No.	No.
Formal and Informal House Holds					
Total households	.	67237	83 874	83874	83874
Households below minimum service level	.	1350	838	838	838
Proportion of households below minimum service level	-	2%	1%	1%	1%

Access to Sanitation



Access to Sanitation	
	Proportion of households with access to sanitation
2012/2013	60307
2013/2014	83874
2014/2015	83977
2015/2016	84124

Employees: Sanitation Services								
Job Level	2013/2014	2014/2015				2015/2016		
	Employee s	Posts	Employee s	Vacanc ies (fulltim e equivalents) No.	Vacanci es (as a % of total posts) %	Employ ees	Vacanci es (fulltime equivalents) No.	Vacanci es (as a % of total posts) %
	No.	No.	No.	No.	%	No.	No.	%
0 - 3	1	1	1	0	0%	1	0	0%
4 - 6	6	9	8	1	11%	10	0	0%
7 - 9	6	19	13	6	32%	28	8	22%
10 - 12	19	35	25	10	29%	15	9	38%
13 - 15	9	65	28	37	57%	14	14	15%
16 - 18	29	165	124	41	25%	62	41	25%
Total	70	294	199	95	32%	130	72	22%

Financial Performance: Sanitation Services								
Details	2013/2014	2014/2015				2015/2016		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget			
Total Operational Revenue	100379	125	100	95	-32%			
Expenditure:								
Employees	125	36200409	250	248	-14596839%			
Repairs and Maintenance	6358158	8520552	250	248	-3435606%			
Other	45	244	250	248	2%			
Total Operational Expenditure	6358328	44721205	750	744	-6010815%			
Net Operational Expenditure	6257949	44721080	650	649	-6890667%			

3.3 ELECTRICITY

Municipality experienced great challenge of high electricity distribution losses during 2015/16 financial year. Electricity distribution losses went up as high as 54% comprising of both technical losses (10%) and non-technical losses (44%).

However, measures to curb the situation have been put in place. Among such measures is the ongoing installation of split meters in temper-proof enclosures, installation of Advanced Meter Reading bulk meters for highest electricity consuming businesses.

Concurrently with this, check meters to compare Eskom bill against the Municipality bill have been installed at all points of supply from Eskom.

There are however, a number of additional projects (currently at the initial stages) and would be effective in the next financial year (2016/17) focusing at reducing distribution losses. These are:

- Installation of Smart Meters starting with high consuming businesses and complexes followed by domestic customers with extremely high level of tempering.
- Changing public lighting from conventional to Energy saving starting with high-masts with high electricity consuming capability rolling it down to street-lights.
- Installing soft starting and energy saving variable speed-drives in sewer pump stations to do away with high energy consuming direct on line (DOL) starting of electric motors driving sewer pumps currently used.

ENERGY EFFICIENCY

Out of one (1) million rands funding from the Department of Energy (DOE), sixty two (62) energy saving light bulbs were installed on the high masts at Emzinoni.

In addition to this, eighty four (84) energy balancing bulk meters were installed on the high electricity consuming businesses. Concurrently, thirteen (13) check meters were installed at all supply points from Eskom in order to compare the Eskom bill with the provisional statement retrieved from metering on line.

All these meters are monitored on line. This is an ongoing project aimed at installing two hundred (200) bulk meters in total.

ELECTRIFICATION

Out of 2,2 million funding from DOE during 2015/16 financial year, 200 house-holds were electrified as follows:

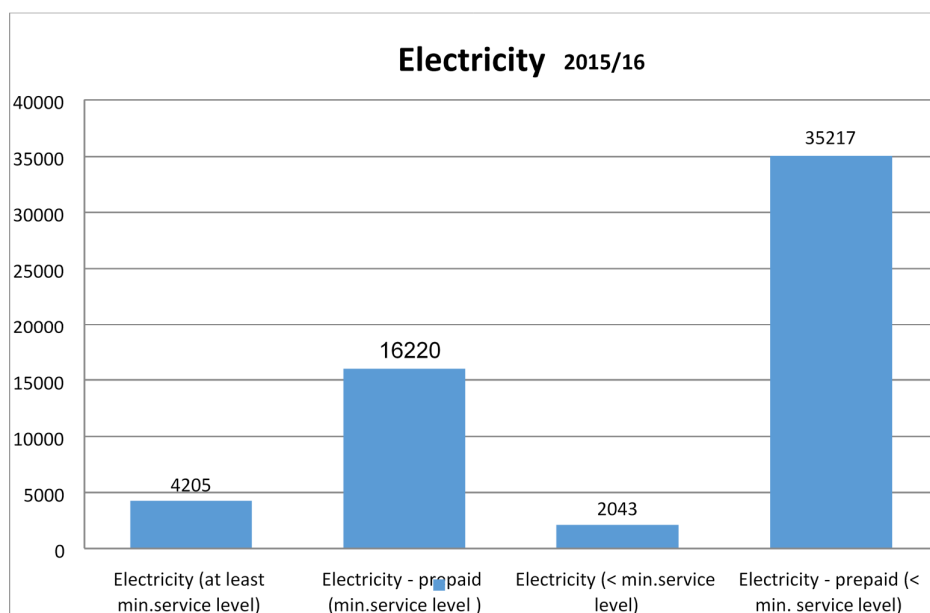
- Kinross Extension 21 . 155 house-holds electrified
- Embalenhle Extention 10 . 45 house-holds electrified

ENERGY MASTER PLAN

Energy Section successfully embarked in the development of the Electricity Master Plan for GMM.

ITEM NUMBE R	ENERGY MASTER PLAN	A service provider with a potential to develop Energy Master Plan by securing own funding was appointed in March 2016 for a period of three (3) years to develop Energy Master Plan
	PHASE ONE (1)-2016/17	
1	<ul style="list-style-type: none"> ➤ A detailed Energy Master Plan shall be compiled and submitted to DOE via the Municipality ➤ All business plans for the projects contained in the master plan must be compiled and submitted to DOE for funding consideration and allocation for 2016/17, 2017/18, and 2018/19 financial years. ➤ Detailed designs for the upgrade of substations within the whole jurisdiction of the Municipality distribution area (3 substations) must be done. This is to prepare for a dedicated switching and metering of all its distribution areas. ➤ Electrification designs for 2016/17 are already done and submitted to GMM ➤ Supply of split metering for a pilot project to impliment with the view of improving revenue assurance 	
	PHASE TWO (2)-2017/18	
2	<ul style="list-style-type: none"> ➤ Implimentation/ construction to upgrade capacity ➤ Installation of smart metering to major customers ➤ Further electrification. 	
	PHASE THREE (3)-2018/19	
3	<ul style="list-style-type: none"> ➤ Do construction work to all dedicated feeder lines to all areas to be supplied with electricity as per the IDP and Human Settlement programs ➤ Strengthening of line to improve the quality of supply ➤ Installation of smart meters to ALL critical customers ➤ Further Electrification 	

Electricity Service Delivery Levels Households		
Description	2014/15	2015/2016
	Actual	Actual
	No.	No.
<u>Energy: (above minimum level)</u>		
Electricity (at least min.service level)	4005	4205
Electricity - prepaid (min.service level)	16020	16220
<i>Minimum Service Level and Above sub-total</i>	20025	20425
<i>Minimum Service Level and Above Percentage</i>	35.2%	36%
<u>Energy: (below minimum level)</u>		
Electricity (< min.service level)	1843	2043
Electricity - prepaid (< min. service level)	35017	35217
Other energy sources	0	0
<i>Below Minimum Service Level sub-total</i>	36860	37260
<i>Below Minimum Service Level Percentage</i>	64.8%	64%
Total number of households	56885	57685



CAPITAL EXPENDITURE

Capital Expenditure 2015/16: Electricity Services					
R'000					
Capital Projects	2015/16	2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total All		3200	0	3200	0
Electrification of House-Holds		2200	0	2200	0
Energy Efficiency		1000	0	1000	0
Net Capital Expenditure		3200	0	3200	0

EMPLOYEES

The Section operates with ONLY 41% of the total number of employees required.

			Employees: Electricity Services		
Job Level	2013/14		2014/15		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	1	1	50%
4 - 6	3	16	5	14	88%
7 - 9	6	44	21	23	52%
10 - 12	7	35	0	35	100%
13 - 15	9	4	0	4	100%
16 - 18	11	44	34	10	23%
Total	37	145	61	87	4.125

3.4 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

Govan Mbeki Municipality provides an Integrated Waste Management Services to all businesses, households and industries. The total number of households is 83874 as per Statistics SA 2011 of which 10253 are farmsteads. No farms receive a refuse removal service.

A weekly waste collection service is provided to 68215 households. A household is entitled to put out a maximum of 6 units of which one unit is equal to an 85 liter black refuse bin liner, per week. Waste is collected in all the regions by means of two, eight hour shift system, starting from 06:00 to 14:00 and 14:00 to 22:00.

Businesses and industries are serviced between once per week up to five times per week, depending on the volume and frequency of removal. It is a requirement for businesses which is generating high volumes or specialized waste to submit an industry waste management plan for approval by the section and businesses is encouraged to do onsite waste management and minimization before collection by the municipality, in an attempt to reduce the volume of waste entering the landfills for disposal. Regular waste audit is done at businesses to ensure business is billed correct, based on the volume of waste removed per collection.

Illegal dumping spots are mainly cleared quarterly by means of EPWP using rakes and forks, in all wards.

Awareness and education campaigns on waste minimization, proper waste management techniques and public participation (i.e. house to house) are done monthly. A total of 22 education and awareness campaigns held for 2015/2016 financial year.

Govan Mbeki Municipality have eight waste disposal sites of which four is operational and four closed. The operational sites is situated in Secunda, Bethal, Kinross and Leandra, whilst the closed sites is situated in Evander, eMbalenhle, Lebohang and Bethal along the Morgenzon road. Managing the operations at the landfill sites is undertaken daily. Monthly landfill site inspections done. The operations of the Secunda, Bethal and Leandra landfill sites are outsourced to a private companies, whilst the Kinross site is dependent on hired machinery for their operation and maintenance. There are waste reclaimers and scavengers at all landfill sites except Secunda. These people poses a challenge for proper operation and compliance at the landfills.

Of the eight landfill sites, the Secunda, Bethal, Leandra and Evander landfill sites is licensed in terms of the Waste Act, 2008 (Act 59 of 2008). The Department of Environmental Affairs has undertaken to license the Kinross, Lebohang, eMbalenhle and Bethal-Morgenzon road landfill sites at their cost on behalf of the municipality. The process of licensing these sites is in advance phase as the final Environmental Impact Assessment reports is submitted for approval.

The section solid waste management is reporting monthly on the South African Waste Information Centre (SAWIC) in terms of the volume of waste disposed at the landfills.

The municipality is running out of landfill airspace as the Secunda landfill has a remaining life of two (2) years and the Kinross site eight years. A feasibility study was done on waste management projects in

order to determine if the cost and feasibility to transfer all the waste generated within Secunda, Trichardt, Evander, Kinross and eMbalenhle to the Leandra landfill. The outcome is that the municipality need to develop strategic mini transfer stations with a main transfer station near Evander. All the waste from eMbalenhle need to be diverted away from Secunda and transported to the proposed transfer station and finally disposed at Leandra. The Municipality need to apply for height extension for the Secunda site and only waste from Secunda should be disposed. The status quo should be remaining at Kinross to accommodate waste from Evander and Kinross. Business plans for the application for funding is submitted.

Education and awareness campaigns are done quarterly in all regions in form of workshops, school initiatives, cleaning up campaigns, individual door to door campaigns etc.

Hiring of skips is a service that is available at Bethal area only; there is great need to extend the service to other areas in order to curb the illegal dumping of building and garden waste in open spaces.

Solid Waste Service Delivery Levels					
Households					
Description	2011/12	2012/13	2013/14	2014/15	2015/2016
	Actual	Actual	Actual	Actual	Actual
	No.	No.	No.	No.	No.
<u>Solid Waste Removal:</u> (Minimum level)					
Removed at least once a week	59 900	68 215	69 169	73 621	83874
<i>Minimum Service Level and Above sub-total</i>	59 900	68 215	69 169	73 621	83874
<i>Minimum Service Level and Above percentage</i>	100.0%	100.0%	100.0%	86.6%	88.1%
<u>Solid Waste Removal:</u> (Below minimum level)					
Removed less frequently than once a week	-	-	-	550	550
Using communal refuse dump	-	-	-	550	550
Using own refuse dump	-	-	10 253	10 253	10253
Other rubbish disposal	-	-	-	-	.
No rubbish disposal	-	-	-	-	.
<i>Below Minimum Service Level sub-total</i>	-	-	10 253	11 353	11353
<i>Below Minimum Service Level percentage</i>	-	0.0%	0.0%	13.4%	11.9%
Total number of households	60 994	69 169	83 874	83 874	84974

Employees: Solid Waste Magement Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	1	1	50%
4 - 6	4	5	4	1	20%
7 - 9	6	6	6	0	0%
10 - 12	38	49	38	11	22%
13 - 15	117	117	117	12	10%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	166	179	166	25	14%

Financial Performance Year 2015/16: Solid Waste Management Services					
					R'000
Details	2014/2015	2015/2016			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7707747	7707747	7707747	7707747	0%
Expenditure:					
Employees	34567481	34567481	34567481	34567481	0%
Repairs and Maintenance					
Other	7536053	7536053	7536053	7536053	0%
Total Operational Expenditure	42103534	42103534	42103534	42103534	0%
Net Operational Expenditure	34395787	34395787	34395787	34395787	0%

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

There is a need to boost the awareness and education so that 80% of the community is aware of the impact of waste on the environment, health and safety and also to promote waste minimization. The approved organizational structure does not cater for the implemented shift system in waste management.

Mechanical downtime on existing trucks poses a threat to service delivery. No refuse collection is available in farmsteads due to lack/ shortage of resources. There is a lack of infrastructure on landfill sites which need to comply with the license conditions of each site.

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2011/12	2012/13	2013/14	Households		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget No.	Budget No.	No.
Formal Settlements						
Total households	51 411	58 119	63 352	67 339	87 784	83 874
Households below minimum service level	.	.	10	10	10	10
Proportion of households below minimum service level	0%	0%	0%	0%	0%	12%
Informal Settlements						
Total households	61	69	84	84	84	74
Households below minimum service level	9	8	8	10	10	10
Proportion of households below minimum service level	15%	12%	10%	12%	12%	14%

Employees: Solid Waste Magement Services					
Job Level	2013/2014	2014/2015			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	5	5	0	0%
7 - 9	6	8	6	2	25%
10 - 12	28	34	28	8	24%
13 - 15	1	3	1	2	67%
16 - 18	179	188	179	14	7%
19 - 20					
Total	220	239	220	26	11%

Financial Performance Year 2014/15: Solid Waste Management Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	58 119	67 339	87 784	81 814 714	18%

3.5 HOUSING

INTRODUCTION TO HOUSING

Whilst housing is a concurrent legislative competence of national and provincial government in terms of Schedule 4, Part A of the Constitution (1996), the pivotal role of the local sphere in ensuring horizontal and vertical integration of human settlement delivery is acknowledged in housing-related legislation and policy.

The Govan Mbeki Municipal Housing Sector Plan (GMM MHSP) has been revised and approved by council. The transversal waiting list is on the Agenda for council awaiting approval so that it can be placed on the Municipality website for viewing. The draft GMM MHSP demonstrates the municipality's plans, budget and organizational capacity to deliver on this mandate, in a progressive and value-adding manner.

The objectives of the Govan Mbeki Municipal MHSP are as follows:

- That human settlements planning reflects a broad range of community level needs and concerns and is based on credible data;
- The alignment of the municipality's plans with national and provincial human settlements plans and priorities
- To undertake human settlements planning as part of a broader, integrated and proactive urban management strategy of the municipality;
- To provide detailed human settlements projects plans within a clear implementation and funding strategy;
- To develop an institutional structure and unpack clear roles and responsibilities of relevant stakeholders critical to achieving integrated human settlements planning;
- To incorporate concepts of migration, local economic development, in the overall development of human settlements
- To provide a clear monitoring and evaluation framework for the human settlements function; and
- To develop a clear communications plan.

The Govan Mbeki Municipal Housing Sector Plan (GMM MHSP) comprised of the following components:

- Housing Allocation Policy
- Migration Strategy
- Migration Policy
- Comprehensive Housing Needs Analysis (Transversal Waiting List)
- Human Sector Development Plan : PPP Strategy
- Integrated Human Settlement Sector Plan

The National Department of Human Settlement has introduced new housing data registry which replaces the housing waiting. It is called **National Housing Need Registry (NHNR)**

NHNR operates/work as a single integrated database that stores data for potential housing beneficiaries. The NHNR intends to reduce discrepancies through better control, consistent practices and improved management systems of potential beneficiaries

This information / data will assist in the administering housing programmes. This exercise entailed to invite or together all the community of Govan Mbeki Local Municipality from various part of regions to come and fill in the forms through ward councils and CWDs and other municipality officials to get information from the community for the purpose of the data as far the housing need is concerned within the municipality.

The process of providing basic services to informal settlements are in line with the policy for the development of informal settlements. Upgrading of informal settlements is an ongoing exercise for the municipality.

Since 2012, the Municipality has been experiencing land invasions on small and large scales.

Most of the land invasions were happening in Emzinoni, Embalenhle and Kinross. The municipality obtained several eviction orders to deal with the existing evictions. Monthly Monitoring and reporting of illegal land invasion are also done by the Housing section.

CONTRACTOR PERFORMANCE 2015/2016 HOUSING PROJECTS				
PROJECT TYPE	TOTAL ALLOCATIONS	COMPLETIONS	NOT DONE	CHALLENGES
SLP	05 units	0	all	The contractor has established site just and will start anytime.
ISUP	500	500	0	
ISUP	110	102	11	The scale of the contractor has been downscaled.
ISUP	500	281	71	Local business people delaying the project.
ISUP	400	313	87	Started with many slaps and now they are busy
ISUP	33	33	0	Project completed
ISUP	31	31	0	Project completed
ISUP	289	0	227	The contractor is on site but the progress is slow

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2013/2012	70000	30367	43.38
2012/2013	74589	32968	44.19
2013/2014	76467	34784	45.48
2014/2015	78688	36464	46.33
2015/2016	80000	38485	48.10

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

For thousands of people within the Govan Mbeki Municipality, a place to call home: remains out of reach, and a dream. The strategic direction of the municipality is to make this dream, a reality with the simple statement: *Ayikho Indawo Eyedlula Ikhaya Lakho*+translated means *There is no place better than home*.

Govan Mbeki Municipality, endeavors to give effect to above statement, by ensuring that the delivery of human settlements, is an integrated and sustainable process. To achieve this, there needs to a cohesive relationship between the public and private sector, and continuous community involvement.

It is worth noting that the municipality is not immune to the trends in urban settlements, and research by the Institute of Race Relations has shown that the proportion of people living in urban areas has increased from 52 % in 1990 to 62% in 2012. Likewise there has been rise in informal settlements between 2002 and 2012, from 52.9% to 54.5%. It is not possible to eradicate the blight of informal settlements, however it may be possible to relieve the current burdens of informal settlement conditions and upgrading the area to more habitable integrated human settlements.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Section 97(1)(c) of the Municipal Systems Act requires municipalities to formulate an Indigent Policy that is consistent with Council's rate and tariff policies and also meets the requirements of S152 of the Constitution. The Government allocates revenue via the Division of Revenue Act (DoRA) in the form of the Equitable Share Grant with the primary aim of assisting municipalities with the costs of providing free or subsidised basic services.

A debtor may be registered as indigent if she/he meets the following conditions:

- The applicant must be a natural adult person.
 - The gross total monthly household income of all persons ordinarily residing at the premises concerned from all sources may not exceed an amount as may be determined by the council from time to time.
 - The applicant may not own, either on her/his own or together with other persons, more than one fixed property.
 - The applicant must ordinarily reside at the premises concerned

Upon receipt and approval of an application form enlisted consumers will qualify for the following services levels:

Electricity

- Residential Consumers who purchase less than 150kwh in total per month on average will receive the first 50kwh, bringing the total electricity provided to a maximum of 200kwh per month, on a zero-based tariff, or as determined by Council from time to time.
- The electricity purchased of 150kwh per month is an average measured over the twelve months up to June of the completed financial year.

Water

- Consumption is charged at the normal household tariff, which already include free six (6) Kiloliters per month.
- A restriction of 10 kl per month shall be applicable to registered indigents. Where the restriction of 10 kl per month is exceeded repeatedly for a period of two months in a calendar year a restricted metered service will be installed to limit the water consumption to 10kl.
- A registered indigent may apply for a temporary suspension of the water restriction in writing under special circumstances such as funerals and other ceremonies. The applicable reconnection fees will be payable.

Assessment Rates

- The first 60 000 of the property value of residential households is exempted from tax.
- Registered indigents will get a 100% rebate on assessment rates.

Refuse Removal

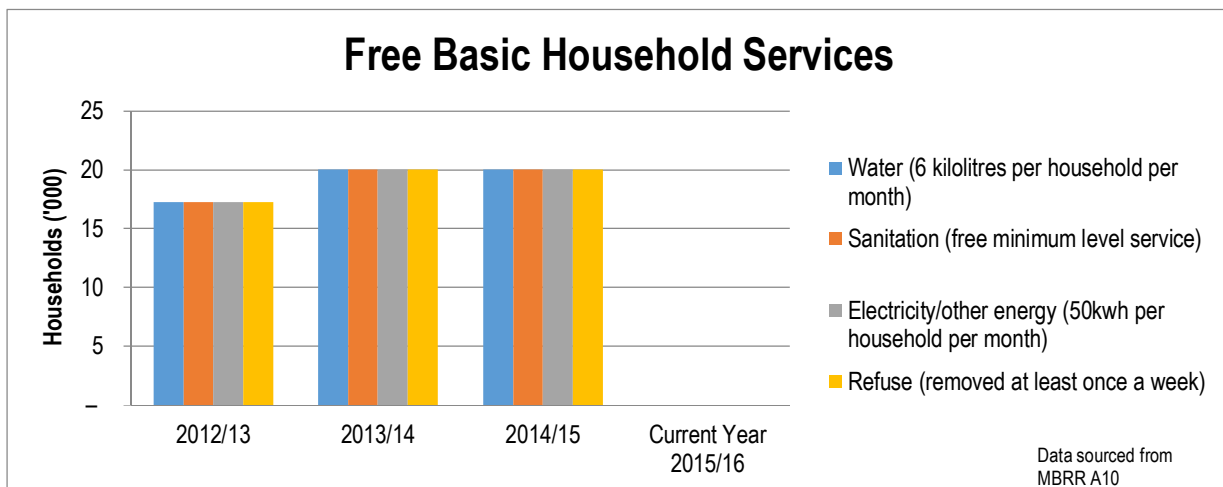
- The refuse removal rate in respect of indigents will be fully discounted.

Sewerage

- The sewerage rate in respect of indigents will be fully discounted.

Limitations

- The above free issues and discounts are based on the expected equitable Share to be paid to Council by National Treasury annually. The annual adjustment to these benefits is subject to the increase in the Equitable Share



COMPONENT B: ROAD TRANSPORT

3.7 ROADS

The section is Roads and Stormwater which deals with maintenance of roads and Stormwater systems. The municipality does not have transport section. The objective of the section is to provide trafficable road network within the municipal area through maintenance of the existing roads and eradication of gravel roads

INTRODUCTION TO ROADS

The GMM has approximately 505 km of tarred roads and 398km of gravel/ dirt roads,

With regards to gravel roads the GMM has a limited number of equipment which has been the challenge for the last 5 years. The priority was to make all our roads trafficable, to overcome the challenge of limited equipment was to hire the equipment from service providers but again it did not give a massive impact due to insufficient funding. Regarding tarred roads most of our roads have reached their lifespan therefore they can no longer be maintained, they need to be reconstructed.

The maintenance part of those roads that can still be maintained was also a challenge due to personnel shortage, the measures taken to overcome the challenge was to hire service providers for roads maintenance (patching and resealing), however the impact was not big again due to insufficient funding, what has been done was equivalent to what was available in terms of funding.

Within GMM there are a number of roads that belongs to Province and those belonging to National.

Roads and stormwater section have developed Pavement Management System (PMS) which is used to on maintenance of paved roads and again a ward based programme developed to assist in maintenance of Gravel roads maintenance and stormwater system. Main roads at three towns have been successfully resealed and most of the gravel roads have been regravelled and made trafficable. These service providers have been appointed on a three year contract to assist in maintenance of paved roads and other service providers to be appointed on a three contract to assist on maintenance of gravel roads on an as and when required basis for both the appointed and to be appointed

Gravel Road Infrastructure				
	Total roads gravel	New roads gravel constructed	Gravel roads upgraded to tar	Kilometers Gravel roads graded/maintained
2012/2013	398	0	4.61	200
2013/2014	398	0.4	0	232
2014/2015	398	0	7.8	241
2015/2016	398	0	0	140.3km Grading & regravelling

Tarred Road Infrastructure (Kilometers)					
	Total tarred roads	New roads	Existing roads re-tarred	Existing roads re-sheeted	Tar roads maintained
2012/2013	509	4.61	0	0	15
2013/2014	509	0	1.6	0	17
2014/2015	517	7.8	5	4	19
2015/2016					4630m of roads rehabilitated

Cost of Construction/Maintenance R'000						
	Gravel			Tar		
Year	New	Gravel-Tar	Maintained	Tar New	Reworked	Maintained
2012/2013	420 000p/km	5 000 000	300 000	5 million	2.5 million	700 000
2013/2014	4800 000p/km	5 200 000	370 000	5.2 million	2.6 million	800 000
2014/2015	550 000p/km	5.500 000	450 000	5.5 million	2.75 million	950 000
2015/2016						

Employees: Road Services 2014/2015					
Job Level	Employees No.	Posts No.	Employees No.	Vacancies(full time equivalence) No.	Vacancies(as a % of total) %
0-3	1	1	1	0	0
4-6	6	7	6	1	14
7-9	7	17	7	10	59
10-12	12	35	12	23	66
13-15	27	32	27	5	16
16-18	47	104	47	57	55
Total	100	196	100	96	49

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

Public transport in the area is road based and centres on bus and minibus taxi transport. Rail services are exclusively dedicated to freight.

Informal taxi ranks are scattered around the towns. Bus transport is primarily rendered on a contract basis to Sasol Mines, while there is also a non-subsidised bus service to most schools in the area.

The Mpumalanga Province Department of Roads and Transport is responsible for the provincial road network which extends throughout the municipal area and which includes the following regional roads:

- The R50, linking Standerton to the south with Delmas to the northwest through Leandra.
- The R547, linking Middelburg to the north with the R23 between Standerton and Greylingstad to the south through Kinross.
- The R546, from Kinross to Standerton.
- The R545, from Bethal to Ogies.
- The R38, linking Hendrina in the north to Standerton in the south through Bethal.
- The R580, linking Kriel and Delmas with Secunda
- The R544, branching off the R35 north of Bethal towards the northwest.

Generally the provincial roads are in a fair condition. Resealing and pothole repairs take place on an ongoing basis, and with a few exceptions regional mobility is not seriously impaired. Local roads in the urban areas are maintained by the municipality.

The integrated transport plan compiled by Gert Sibande District Municipality should be updated.

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Stormwater drainage forms part of the roads section which the personnel working under roads, also works under stormwater drainages. The municipality is the process of developing the stormwater management system (SMS) of which will be in 3 phase due to financial constraints. Phase 1 of SMS has been completed. A ward base programme ben developed as well as the hotspot programmes (for rainy season) which are being used to maintain the stormwater system. The programmes have a huge impact at wards of the municipality and flooding have reduced tremendously during the past years.

Regular maintenance of stormwater drainage system on informal and formal settlement is done and is proven to be working hence most of the drainage systems within the municipality are earth drainages.

Stormwater Infrastructure				Kilometers
Year	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2012/2013	540	0	0	540
2013/2014	540	0	0	540
2014/2015	540	0	0	540
2015/2016				

Year	Cost of Construction/Maintenance			R'000
	Stormwater Measures			
	New	Upgraded	Maintained	
2012/2013	1900 p/km	600 p/km	280 p/km	
2013/2014	2000 p/km	700p/km	330 p/km	
2014/2015	2100/km	900	420 p/km	
2015/2016				

Employees: Stormwater Services 2014/2015		
Job Level	Employees No.	Posts No.
0-3	1	1
4-6	5	8
7-9	9	21
10-12	4	8
13-15	49	138
16-18	63	147

Financial Performance Year 0: Stormwater Services 2014/2015						R'000
Details	Year 1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	46 217 095	95 259 662	0	52 217 095	49 042 567	
Expenditure						
Employees	17 551 866	20 841 568	0	20 841 568	3 289 702	
Repairs and maintenance	2 000 000	5 298 224	0	5 298 224	3 298 224	

COMPONENT C: PLANNING AND DEVELOPMENT

3.10 PLANNING

Govan Mbeki Municipality's long-term strategy, outlined in the Govan Mbeki Spatial Development Framework 2014 document, sets out goals for the Municipality - including reducing urban sprawl, improving bylaw enforcement, creating well-defined Towns within its jurisdiction, improving sectorial clustering and fostering a well-defined urban boundary.

These goals directly influence the work of the Land Use Management and Spatial Planning Section within the broader Planning and Development Department of the Govan Mbeki Municipality, which has the following vision for its entire area of jurisdiction "A Model City and Centre of Excellence+ that+Promote creativity, prosperity, learning, growth, vibrancy, cultural diversity and a bright future for all+.

With the above mission and vision in mind, the Land Use Management and Spatial Planning Section has further defined its role in achieving the mission and vision and to ensure compliance to all National and Provincial Legislation related to the Spatial Planning and Land Use Management Act, August 2013. The Land Use Management and Spatial Planning Section will ensure that spatial form and functionality that embraces the principles of integration, efficiency and sustainability, and realises tangible increases in accessibility, amenity, opportunities and quality of life for all communities, especially the poor".

The Land Use Management and Spatial Planning Section is the key to spatial and settlement transformation within the Govan Mbeki Municipal Area of Jurisdiction, creating:

- a city with an urban form that is efficient, sustainable and accessible;
- a city with a quality urban environment providing for integrated and sustainable settlements and well-designed urban spaces;
- an appropriate and efficient land use system that facilitates investment and continuous regeneration;
- effective urban management to ensure maintenance of appropriate standards of safety, cleanliness and orderliness across the Municipal area; and
- an efficient and effective spatial information service that meets the standards of a world-class African city.

According to its mandate, the section is responsible for the implementation of the Municipal Spatial Development Framework and to further ensure compliance to the National Spatial Planning and Land Use Act. Both the National Spatial Development Perspective and the Mpumalanga Provincial Spatial Development Framework inform the Govan Mbeki Spatial Development Framework.

The Spatial Development Framework calls for development and investment to be structured along nodes and mobility routes, to improve urban efficiencies and functionality.

SPATIAL PLANNING

The main purpose of Spatial Planning is to address racial imbalances in South Africa which had an effect to Black communities. Its purpose is to provide framework for the spatial vision and form of Govan Mbeki Local Municipality. Spatial Planning objectives are as follows:

- To provide a framework for Spatial Planning.
- Specify relationship between Spatial Planning and Land Use management.
- To provide for inclusive, developmental, equitable and efficient spatial planning.
- To provide for a framework for the monitoring, coordination and review of spatial planning system.
- To address past spatial imbalances.
- To provide for the facilitation and enforcement of spatial development measures
- The Section managed to finalise the review of the Spatial Development Framework for GMM and was approved by Council in March 2014 (Resolution A21/03/2014).

Town	Ext	Number of Stands	Status
Kinross	30	492	Proclaimed

GEOGRAPHIC INFORMATION SYSTEM (GIS) DIVISION

The GIS section were officially established and set into operation as from July 2014.

The purpose of the GIS section is to provide and build and maintain a geographical information system within the Govan Mbeki Municipality. The section provides the platform for all participating departments and sections for the purpose of development, maintenance, planning, integrated support systems and a web based information system.

The GIS office seeks to build relations with other Governmental organizations and institutions in order to build on the existing platform.

The Memorandum of Understanding between GSDM and Govan Mbeki Municipality (GMM) bared fruit in terms of the following:

- Support related to renewal of software License fees.
- Provision of essential supporting software.
- Providing basic training that is software specific and advanced training to specialist personnel.

Key personnel are associated with GISSA to engage with key role-players within the GIS environment.

One of the key GIS personnel has been identified and were send for essential training. This will continue with support from the municipality and GSDM until formal qualification has been achieved and registered at professional body.

The in-house focus was to correct prior identified gaps and reassess to identify shortfalls between;
- a) financial data, b) valuation roll data, c) Land use management data (RegLur), and d) GIS information.

A service provider (Afrigis (Pty) Ltd) was appointed prior to the financial year and a 3 year service Level Agreement was signed. The service provider assisted mainly with the updating of the cadaster, and approximately 14 000 land parcels were investigated for correctness, and 2 200 new land parcels were added.

The newly established BussApp for Building control and Town planning applications is linked to the GIS and dependent to up to date information.

The GIS section plays a leading role in the street naming and numbering exercise. Various streets lack names and numbers which is necessary to assist in the drive to provide formal addresses and restore dignity to the residents of affected areas.

Various other information sets has been loaded on the GIS, which includes: - a) Ward boundaries, b) Extension boundaries, c) Aerial Photography d) Road center lines, e) Land use scheme, f) Urban designs, g) Contours, and more.

Maps are created with information sets as mentioned above and are made available to the public, other institutions and municipal departments through the Reprographic office.

New data sets and integrations with systems are planned for the new financial year to expand the support service to municipal management.

LAND USE MANAGEMENT DIVISION

Land Use Management includes the following:

- Specify relationship between Spatial Planning and Land Use management.
- To provide for inclusive, developmental, equitable and efficient Land Use Management.
- To provide for a framework for the monitoring, coordination and review of Land Use Management.
- To address past land use imbalances.
- To provide for the facilitation and enforcement of land Use measures

The purpose of Land Use Management planning is to cater for development to take place in a predictable manner in order to enhance the living quality of the residents, but also to cater for progress in the Govan Mbeki Municipal Area as a whole. The Land Use Management Planning Division is responsible for the processing of applications for development (by means of amendment of scheme, land use applications, subdivision and consolidation of properties, amendment of conditions of approval and removal of restrictive title conditions), farm subdivisions, scrutinising of building plans for compliance with Land use Zone and Bulk regulations/ zoning parameters and attending to illegal land uses.

The applicable legislation in terms of which Land Use management is executed is the Spatial Planning and land Use Management Act (Act 16 of 2013) [SPLUMA], the most important instrument in land use management is the The Govan Mbeki Spatial Planning and Land Use Management By-Law that was promulgated on 13 November 2015. The existing Land Use Scheme 2010 is a wall to wall scheme and is in operation but need to be re-viewed to make it SPLUMA compliant.

The Govan Mbeki Land Use Land Use Scheme will re-viewed and is planned be a 3-year project in which the public will also be involved and is to be completed by the end of June 2018.

Applications for Land Use Development						
Detail	Formalisation of Townships		Land Development applications		Built Environment	
	Year - 1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received		1		107		
Determination made in year of receipt		1		71		
Determination made in following year						
Applications withdrawn or rejected		0		24		
Applications outstanding at year end		0		12		

BUILDING CONTROL DIVISION

The main purpose for Building Control is to process and assess new building plan applications, to monitor building work, to act against unauthorised building activities and to promote an orderly and safe building development that will benefit and promote the living environment of the citizens of Govan Mbeki Municipal area.

A total of **1434** building plan applications were received during the financial year. In total **1331** building plan approvals were issued. **103** Building plan applications were at different stages of evaluation, but not finalized at year end. The estimated building cost of the approved building plan applications amounts to **R 755 504 501-00**.

A total of **1844** inspections, consisting of commencement inspections, progress inspections, completion inspections and complaint inspections were undertaken by the building inspectors in the last financial year, and **793** occupancy certificates were issued.

3.11 LOCAL ECONOMIC DEVELOPMENT.

Govan Mbeki Municipality LED strategy seeks to launch a fight against the tripple challenges of poverty,unemployment and inequality. The LED strategy document and its implementation plan was completed and adopted by council.

The Strategy seeks to achieve social cohesion as per the provisions of the national development plan (NDP) cycle of development which presupposes that the ultimate goal for development is social cohesion through formulation and implementation of focused programmes,projects and policies to achieve economic growth,povertry eradication,employment creation and rising living standards.

The strategy therefore has a number of programmes refered to as pillars or development thrusts i.e. Industrialisation,tourism development,warehousing and logistics,education,skills and capacity building,Marketing and Investments promotion,the last programme, pillar or development thrust is around cross cutting activities e.g. urban and rural development,housing development,infrustructure development and HIV/AIDS matters.

A total of 131 Jobs were created through LED Initiatives for the year under review as well as a total of 141 SMMEs/ Co-operatives who were trained. The appointment of the service provider to conduct a feasibility study for the establishment of the Industrial Park was concluded. And a total of 97 business licences concluded and issued.

SOCIAL AND LABOUR PLANS

Social and plans are dictated by the Minerals and Petroleum Resources Development Act, Act 28 of 2002. The said Act requires that mining houses must invest in communities where they operate and their Labour sending areas through projects that seeks to address socio-economic challenges, poverty, underdevelopment and local economic development in general.

A total of twenty two (22) projects have been identified from the IDP document and agreed to by the mining houses for implementation, eight (08) are completed, six (06) are under implementation and the rest are undergoing the internal scrutiny.

The following projects were completed.

- Construction of the Leandra fire station
- Construction of phase two Embalenhle Bridges
- Internship Programme
- Sewer Reticulation Leandra
- Enterprise Development (Bakery Embalenhle)
- Storm Water Upgrade Embalenhle ext. 10
- Sewer Reticulation Bethal
- Phase two Sewer Network at Embalenhle ext. 26

The following projects are under implementation.

- Lebohang/Leandra storm-water channel phase 2 Ext 10-12
- Upgrade Sewer Network at Bethal
- Charl Cilliers Multipurpose Centre
- Sakhisizwe Bridge-17 Sakhisizwe Farm.
- Construction of a Community Hall Emzinoni
- Houses EXT.13 Emzinoni

SLP PROGRESS ENDING JUNE 2016

No	Project Name	FY	Approval status	Ward	Funding Source	Amounts	Progress Status
1	Construction of a fire station	2014-2015	Approved	1 -Ext.1	Sasol	R 8 000 000	Completed
2	Sewer Reticulation	2014-2015	Approved	Ward 19 Ext 26	Sasol	R 8 000 000	Completed
3	Enterprise Development(Bakery and confectionery)	2014-2015	Approved	12- Ext 14	Pan African Resources	R 2 000 000	Completed
4	Storm water channel upgrade ext 10 Emba.	2014-2015	Approved	20- Ext 10	TCSA	R 3 350 000	Completed
5	Internship Programme	2014-2015	Approved	All	Pan African Resources	R 300 000	Completed
6	Construction of phase two Embalenhle foot bridges.	2014-2015	Approved	10,12,14,20, 31,32	Sasol	R 1 200 000	Completed
7	Sewer Reticulation-Leandra	2014-2015	Approved	Ward 2 Ext 16	Anglo Coal	R 18 304 882	Completed
8	Sewer Reticulation-Emzinoni	2015-2016	Approved	28,27,15	Anglo Coal	R 5 600 000	Completed

SLP PROGRESS ENDING JUNE 2016							
No	Project Name	FY	Approval status	Ward	Funding Source	Amounts	Progress Status
9	Phase 2 construction of storm water channel in Leandra.	2016-2017	Approved	3 -Ext. 10-12	Sasol	R 1 200 000	Project commenced in June 2016.
10	Construction of a multi-purpose Centre	2016-2017	Approved	10 . Charl-Cilliers	Sasol	R 4 000 000	Project to commence in July 2016.
11	Sakhisizwe bridge	2016-2017	Approved	17- Sakhisizwe Farm	Sasol	R 4 000 000	Project to commence in July 2016.
12	Houses EXT.13 Emzinoni	2016-2017	Approved	26- Ext 13	Sudor Coal	R 4 400 000	Project to commence in August 2016
13	Construction of a Community Hall Emzinoni	2016-2017	Approved	Ward 26 Ext23	Shanduka Coal	R1 500 000	SDP submitted and approved. Letter of complaint submitted to DMR, mediation meeting will be rescheduled by DMR in 2016.
14	Boreholes	2016-2019	Agreed	1 Springbokla agete farms	Shanduka Coal	R 4 032 579	N/A
15	Upgrade Thistle Groove Dam and recreation facility around it.	2016-2019	Agreed	16- Ext 15	Sasol	R 4 500 000	N/A

SLP PROGRESS ENDING JUNE 2016

No	Project Name	FY	Approval status	Ward	Funding Source	Amounts	Progress Status
16	Upgrade Library at Kinross	2016-2019	Agreed	16- Ext 00	Sasol	R3 000 000	N/A
17	Storm water channel and roads /electricity upgrade embalenhle	2016-2019	Agreed	31-Ext 17	Anglo Coal	R11 000 000	N/A
18	Upgrade Bethal Dam	2016-2019	Agreed	28- Ext 5	Anglo Coal	R 3 500 000	N/A
19	Leandra Sewer Network	2016-2019	Agreed	1 -Ext 1	Anglo Coal	R 5 000 000	N/A
20	Maths and Science project	2016-2019	Agreed	all	Anglo Coal	R 5 000 000	N/A
21	Paving internal roads Bethal Cemetery	2016-2019	Agreed	26- Ext. 24	Overlook Colliery	R 2 700 00	N/A
22	Emzinoni pump-station refurbishment.	2016-2019	Agreed	27- Ext.2,3,9	Sasol	R 6 000 000	N/A

OTHER LED INITIATIVES 2015-2016

No.	LED INITIATIVES	PROGRESS ON IMPLEMENTATION
1.	Development Investment Incentives Policy	Awaiting council approval
2.	Two High Impact Projects	<ul style="list-style-type: none"> Fly-Ash Projects Implemented Industrial Park Feasibility study underway

Employees: Local Economic Development Services					
Job Level	2014/2015	2015/2016			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	2	1	0	50%
7 - 9	0	1	0	1	100%
Total	2	4	2	1	

Capital Expenditure 2015/2016: Economic Development Services					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
• Fly-Ash Project	4 500 000				
• Industrial Park	3 000 000				

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Govan Mbeki Municipality participated in the implementation of the Expanded Public Works Programme (EPWP) in 2015/2016 financial year.

The municipal adhered to all the requirements of EPWP guidelines and reported all projects in line with the condition of Incentive Grant. The Executive Mayor signed the Protocol Agreement and the Municipal Manager signed the Incentive Agreement.

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects .
2012/2013	07	315
2013/2014	09	359
2014/2015	18	435
2015/2016	15	541

Community Work Programme		
Details	CWP Projects No.	Jobs Created through CWP Projects No.
2011/2012	5	300
2012/2013	9	1200
2013/ 2014	09	843 (job opportunities)
2014/2015	38	1200
2015/2016	35	1100

Phezukomkhono Programme		
Details	Phezukomkhono Projects	Jobs Created through Phezukomkhono Projects
2011/2012	2	34
2012/2013	3	38
2013/2014		
2014/2015	3	40
2015/2016		

The following projects, registered with the Department of Public Works, Expanded Public Works Programme in 2015/16.

Number	Project Name	Project Description
1.	Cleaning of Flower Beds	Clearing of excess weed from the flowerbeds, Cleaning of gardens at municipal properties and planting of flowers were required
2.	Cemetery Grass Cutting	Grass cutting and cleaning of cemeteries, parks and open spaces
3	Cemetery Register Data Capturing	Transferring of data from burial orders to cemetery registers
4	Human Settlement Data Capturing	Updating the list of residents on housing waiting list. Capturing data of title deeds issued.
5	EPWP Data Capturing	Capturing data of EPWP employees and keeping files of all EPWP project. Preparing IRS for EPWP.
6	Plumbers Assistance Project	Assist plumbers with digging of trenches, passing over tools and offer any assistance required
7	Litter Picking	Pick litter on the streets, open spaces and parks
8	Road Construction and Maintenance	Maintenance of storm water channels and streets.
9	Building Construction and Maintenance	Maintenance of buildings and caretaker services
10	Plumbers Assistance Project	Assisting municipal plumbers with digging of trenches and tools.
11	Cleaning of Stadiums and Halls	Cleaning halls after functions and preparing venues before events
12	Wellnes Programme	Aerobics classes to the community members
13	Clearing of illegal dumps	Cleaning illegal dumping spots
14	Fire Fighters Assistance	Cleaning fire extinguishers, equipment and fire stations
15	Parks and Open Spaces	Grass cutting at Parks and municipal Open Spaces

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The community and social services that the Govan Mbeki Municipality provides, is managed by the Department Community Services. The responsibility of the department is to interact with the community and provide the tangible services that are key for the environment and social lively hood of the community. Maintenance and Development, Sport, Art and Culture, Facilities and Library Services report directly to the Director Community Services.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES

The primary purpose or function of Govan Mbeki Library and information Service (GMLIS) is to provide resources and services in a variety of media to meet the needs of individuals and groups for education, information and personal development including recreation and leisure. Our main areas of focus are Access to Information, increment in the number of new library membership, free computer and internet service, and Education and awareness outreach programs:

The number of people accessing our libraries as in June 2016 is 441312. We offer free computer and internet service. This service is offered in conjunction with the Mpumalanga Provincial Library and Information Service (MPLIS). A total of 30616 people utilized our free computer and internet service in the 2015/2016 financial year. The number of new library membership was at 604 in June 2016. Below is a table illustrating the new membership in relation to previous financial year:

One education and awareness program was held at eMbalenhle library in March 2016. This was also a joined venture by the Govan Mbeki Library Service GMLIS) and the Mpumalanga Provincial library and Information Service (MPLIS). A total of 38 holiday programs were also presented. We also offered services for the blind, old age homes and the home-bound twice a week every second week.

GOVAN MBEKI : LIBRARIES			
Library name	Ward	Total new membership (2014/2015)	Total new membership (2015/2016)
Secunda	21	252	223
eMbalenhle	09	48	43
Evander	17	68	63
Kinross	16	16	20
Thistle Grove	16	36	32
Trichardt	25	5	14
Bethal	15	130	146
eMzinoni	27	21	33
Milan park	28	10	4
Lebohang	06	29	13
Eendracht	01	7	13
TOTAL:		622	604

The municipality also received furniture and stationary from Mpumalanga Provincial Library and Information Service (MPLIS) which are reflected in the below table,

LIBRARY	DESCRIPTION	TOTAL NUMBER
GMLIS	Spine Repair Tape	10 rolls
	A3 Papers White	300 rims
	A4 Papers White	150 boxes
	A4 papers Yellow	10 boxes
	A4 papers Green	10 boxes
	A4 papers Blue	10 boxes
	A4 papers Pink	10 boxes
	A4 papers Red	10 boxes
	Big Click pens Black	163
	Big Click pens Red	60
	Correction Fluid	55
	Pritt Glue Medium	88
	Ruler	50
	Bostic Pritt Glue 100g	22
	Flash Drives 8gb	11
	Pencils HB	80
	Arch Lever Files A4	36
	Scissors	11
	A4 laminating plastic pouches	10 boxes
	Puncher small	5
Lebohang Library	High back chairs	4
	Steel filing cabinet	1
eMbalenhle Library	Maroon study chairs	50
	Wooden study tables	10
	Office chairs	7
	Issue Desk Counter	1
	Book Trolley	1
	New Computers	5
Trichardt Library	Maroon study chairs	50
	Wooden study tables	3
	Office chairs	2
	Issue Desk Counter	1
	Steel filing cabinet	1
	Book Shelves (children)	2
	Wooden work table	1
Thistle Grove Library	Office Chairs	4
	Steel filing Cabinet	1
Evander Library	Office Chairs	4

COMMENTS ON PERFORMANCE OF LIBRARIES

The Library and Information Service Section performed fairly well given the conditions we were operating under. Lack of stock items like photocopy and printing papers, cartridges, toners and the general stationary at stores affected our performance dearly. It is for this result that we had to request assistance from the Mpumalanga provincial library services hence the furniture and stationary table above with items received from DCSR. There was no budget for education and awareness outreach programs hence MPLIS came to our rescue by sponsoring the awareness program held at eMbalenhle library in March 2016.

3.13 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETRIES

The Municipality is responsible for managing and maintaining all cemeteries within its boundaries. Cemetery management includes ensuring that all burial taking place at the municipal cemeteries are entered into the register to comply with the provision of Death and Birth Register Act of 1992.

Maintenance includes the upkeep of cemetery by removing excess vegetation and keeping the cemeteries clean. Digging of graves is also part of the functions provided in cemeteries.

SERVICE STATISTICS FOR CEMETERIES and CREMATORIUMS

The following table reflect on the status of cemeteries within the municipal environment.

Cemetery name	Status	% of capacity used	Estimated life span	Size
Embalenhle old	closed	100	n.a	35 055 m ²
Embalenhle intermediate	closed	100	n.a	156 004 m ²
Embalenhle new	open	10	10 years	35 Ha
Emzinoni old	closed	100	n.a	78 574 m ²
Emzinoni new	Closed	70	10 years	135 389 m ²
Morgenzon rd	open	30	8 years	147 287 m ²
Bethal	closed	100	n.a	27 574 m ²
Lebohang Old	closed	100	n.a	39 950 m ²
Lebohang Intermediate	closed	100	n.a	81 203 m ²
Lebohang old (1)	closed	100	n.a	3 831 m ²
Lebohang old (2)	closed	100	n.a	3 812 m ²
Lebohang new	open	15	12 years	230 903 m ²
Charl Cilliers	open	40	9 years	7 805 m ²
Charl Cilliers farm				
Evander	open	45	10 years	85 695 m ²
Kinross Christian	open	99	6 months	2 291 m ²
Kinross Muslim	open	15	12 years	15 323 m ²
Extension 25	open	0	20 years	227 193 m ²
Secunda	open	20		174 868 m ²
Eendracht	open	75		9 589 m ²

COMMENT ON THE PERFORMANCE OF CEMETERIES and CREMATORIUMS OVERALL:

Cemeteries are operated without sufficient information regarding the remaining lifespan and with no records of decision in terms of the Environmental Impact Assessment and Geological studies.

The absence of such led to an abrupt closure of eMzinoni new cemetery due to a bottom rock discovered at various parts of the cemetery and as such digging of graves became a challenge.

In some cemeteries there is constant discovery of underground water which make the burial to have some environmental challenges. It is contemplated to have a Cemetery Master Plan that will *inter alia* furnish the municipality with empirical data on the remaining lifespan for burial space and also providing upfront burial space for future.

It will also conduct the EIA and conduct some Geological Studies to the remaining cemeteries.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.15 POLLUTION CONTROL (AIR QUALITY)

The Department of Community Services is not performing any air quality functions, as it is a competency of the Gert Sibande District Municipality (GSDM), which is also the licensing authority in terms of the National Environmental Management: Air Quality Act, 2004.

The municipality have no air quality officials, nor do we have any budget or doing any air quality monitoring in the area, except for commenting on reports or attending air quality meetings scheduled by GSDM or SASOL if required.

SASOL have a few air quality monitoring stations within GMM, whereby they monitor specific ambient pollutants and the ambient air quality and report to GSDM on a monthly basis

3.16 BIO-DIVERSITY; LANDSCAPE (INCL. OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

The functions of the municipality in this regard includes landscape development and maintenance of open spaces. removal of invader species.

Open space is maintained through grass cutting and pruning of trees. Same was implemented according to the provision of the plan and for as long as there was fuel and machinery. Challenges were faced with shortage of fuels and downtime of machinery. This affected tree pruning.

COMPONENT F: HEALTH

3.17 CLINICS

Not applicable

3.18 AMBULANCE SERVICES

Not applicable

3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

Not applicable

COMMENT ON HEALTH

Local municipalities no longer provide health services such as clinics and ambulance services, health inspection services and abattoirs. All service delivery issues raised concerning this component are presented to the stakeholder at provincial level via the department of Co-Operative Governance.

COMPONENT G: SECURITY AND SAFETY

The Department Community Services of the Municipality is responsible for community safety, including traffic control, road safety, firefighting services, law enforcement services related to the control of public nuisances as well as the enforcement of by-laws, and disaster management.

3.20 POLICE/ COMMUNITY SAFETY

INTRODUCTION TO COMMUNITY SAFETY

Community Safety is responsible for building a safe community, promoting a safe road environment and providing cost effective services to the community.

The section aims to fulfil its obligations contained in the Constitution in a pro-active manner by building a safer community through policing road safety and municipal by-laws, including the delivery and maintenance of services to the community.

Also ensuring safety within in the various communities and also ensuring a healthy and protected environment, Govan Mbeki Municipality, committed itself to maintain high standards of law enforcement services for the safety of all the citizens.

To facilitate these functions, the sub-section is divided in three sections, namely:

- Traffic Management (Traffic Services and By-Law Enforcement)
- Driving Licence Testing Centre
- Vehicle Registration

In terms of traffic management the following activities was done for year under review:

COMMUNITY SECURITY AND SAFETY		
ACTIVITIES 2012/2013	ACTIVITIES 2015/2016	TOTAL 2015/2016
Road safety awareness (primary school)	Road safety education and awareness (primary school)	193
inspection of vehicles in terms of NRTA	inspection of vehicles in terms of NRTA	23 0919
Revenue collection	revenue collection	R3, 022 605.91
Accident report received: 90	Accident report sold: 412	R19 500.00

Job Level	2014/15		2015/2016		2015/2016		
	Posts No.	Employees No.	Posts No.	Employees No.	Posts No.	Employees No.	Part time employees
0 . 3	0	0	0	0		0	
4 . 6	6	1	9	9		9	
7 . 9	8	0	46	46		59	
10 . 12	15	1	14	14		11	
13 . 15	15	0	0	0		2	
16 . 18	21	0	0	0		2	
	93	2	67	67			35
Total						81	35

Community Security and Safety			
ACTIVITIES 2012/2013	TOTAL 2012/2013	TOTAL 2013/2014	TOTAL 2014/2015
Number of dealer stock inspections done	302	0	54
Number of learners licences applications processed and issued	19566	18320	26590
Number of driver's license application processed and issued	17681	25985	30152
No of vehicle tested for roadworthiness	1495	360	426
Number of drivers renewed	26976	18187	18146

Employees: Licensing							
Job Level		2012/13		2013/2014		2014/2015	
		Employees No.	Vacancies (fulltime equivalents) No.	Employees No.	Vacancies (fulltime equivalents) No.	Employees No.	Vacancies (fulltime equivalents) No.
0 . 3		1	0	1	0	1	0
4 . 6		1		4	1	4	3
7 . 9		14	1	26	7	12	10
10 . 12		22		2	6	0	0
13 . 15		0	1	2	1	1	3
16 . 18		6		4	0	0	0
Total		44	2	39	15	17	16

3.21 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

Fire Services derives its legal mandate from Fire Brigade Services Act no 99 of 1987. The Act provides guidelines on the establishment, maintenance, coordination and standardisation of the fire brigades.

The following are primary duties of the Fire Services.

- To conduct fire prevention inspections
- To prevent and minimise loss of life and property due to fire and other dangers.
- To respond to all emergencies incidents eg motor vehicle accident, fire incidents.
- To rescue life and property against fire or any other dangers.
- To conduct fire investigation
- To attend to disaster related incidents

CHALLENGES

- Insufficient budget for procurement and maintenance of resources.
- Ageing fleet which is costly to maintain
- Increasing risk within Govan Mbeki Municipality which surpasses the resources.
- Increased number of vulnerable communities to fire due to land invasion.
- Water reticulation is a challenge in some areas eg. Leandra and Bethal
- Poor road terrain which affect response time in the townships.
- 107 number is not fully effective only one line for emergencies.
- Fire Stations including the main station is not fully capacitated it is depended on a backup from other stations.
- Vacant positions not filled.

HIGHLIGHTS/ SUCCESSES

- Improved level of accountability within and responsible and disciplined.
- 100% building plans reviewed and commented within 10days (171)
- 53 Fire related Community awareness campaigns conducted
- 1330 fire prevention inspections done
- 88% response to emergency services
- 451 fire incidents attended
- 322 other emergency incidents attended

- 711 Fire extinguishers serviced
- Revenue generation improved from R69 000.00 - R145.334.97
- Fire Hydrants inspected 585

COMMENT ON THE PERFORMANCE

Govan Mbeki Municipality Fire Service is making strides with regards to performance regardless of shortcomings identified.

3.22 DISASTER MANAGEMENT

INTRODUCTION TO DISASTER MANAGEMENT

Disaster Management is the function mandated by the Disaster Management Act 57 of 2002 which directs that the Municipality must strive to:

- Promote an integrated and coordinated focus in preventing and reducing the risk of disaster.
- Mitigate the severity of disasters.
- Have in place emergency preparedness systems that provide for an effective response to disasters and post disaster recovery.

The unit is located in the Department of Community Services and there is four Key Performance Areas that are giving directives to the operations of Disaster Management. They are as follows,

- Institutional Capacity (Operational Disaster Management Advisory Forum)
- Disaster Risk Assessment (Development of Disaster Management Plan)
- Disaster Risk Reduction
- Response and Recovery

HIGHLIGHTS/ SUCCESSES

- Operational Disaster Management Advisory Forum
- Operational Interdepartmental Disaster Management Committee
- Level 1 Disaster Management Plan developed
- Annual Disaster Risk Assessment Conducted
- Disaster Awareness Campaigns conducted every quarter
- Disaster Management Dry runs conducted every quarter

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

A Disaster Management Forum comprising of internal as well as external stakeholders was established. The forum meets once per quarter and all issues regarding disaster management are discussed at the meetings. All municipal departments are represented on the forum and all goals are being met.

COMPONENT H: SPORT AND RECREATION

INTRODUCTION TO SPORT AND RECREATION

The main function of this business unit within the municipality is to encourage sport, recreation, arts and culture participation and promotion.

3.23 SPORT AND RECREATION

Services Rendered under this component are sports and recreation participation as well as arts and culture promotions.

Theatre

- The theatre is governed by Johannes Stegmann Theatre by law
- A proposal requesting for funding was submitted to Sasol for consideration, they prepared a report on situational analysis.
- A request for funding was submitted to National Department of Arts and Culture for the refurbishment of the theatre eg lighting, sound and leaking roof.
- The provincial department of Culture, Sport and Recreation held its commemorative event eg literature and dialogue on social cohesion

GEOGRAPHICAL NAME CHANGE

- The duties are informed by the South African Geographic Names Council act 118 of 1998
- The committee sits on monthly basis
- A request for assistance was sent to Evander Gold Mines for the installations of the boardroom and fire stations names.

Museum (Nomoya Masilela)

- The duties are informed by the Heritage Council Act 11 of 1999
- The Grap 103 for the management of heritage assets
- Individuals and schools visited the museum
- The Department of Culture, Sport and Recreation will replace the wooden floor.

Sport and Recreation

- The duties are informed by National Sport and Recreation act 110 of 1998
- Hosted the Provincial municipal worker tournament
- Attended a Provincial Sports indaba in crafting the Provincial Sport plan.
- Hosted the Regional Golden games for the senior citizen

Arts and Culture

- The duties are informed by the National council act no 56 of 1997
- We assisted the National call and mandate to form the Cultural and Creative Industries Federation of SA.

FACILITIES

INTRODUCTION

The community Halls/Stadiums are managed by Facilities section under Community Services Department and its main function is to hire out facilities to the community and be kept attractive as much as we can, so that we can achieve the required targets. These facilities are governed in the main by the following legislations,

- Safety at Sports and Recreational Events act 2010.
- Mpumalanga Liquor Licence act 5 of 2006
- Public Amenities by law
- Batho Pele principles
- Terms and condition of hiring of facilities
- Approved Tariffs
- Free use policy
- Service level Agreement

REGION	REVENUE GENERATING FACILITIES	NONE REVENUE GENERATING FACILITIES	REASONS FOR NOT GENERATING REVENUE
1	Caravan Park, Nokuthula Simelane Hall, Raymond Mavuso Hall, Station Hall, Banquet Hall.	Bethal Dam Hall, EMzinoni Stadium,	Vandalism/Lack of maintenance/Insufficient security
2	Lillian Ngoyi Centre, Lillian Ngoyi Stadium, Harry Gwala Lapa, Joe Gqabi Lapa, Pat Njokwana Lapa, Difa Nkosi Hall,	RDP Hall, Lebohang Civic Centre, Bowling Club, Town Hall, Lebohang Stadium.	Vandalism/Lack of maintenance/Insufficient security
3	Sijongile Ndamase Hall, Emba South Hall, Kgotso Tsotetsi Hall, Risko Fakude Stadium.	Ext 12 Netball Court, Floor Daniel mini Stadium	Vandalism/Lack of maintenance/Insufficient security

SUCCESSSES

- PMU section is in a process of completing the Multipurpose Centre and Regional Park in Bethal which are not yet handed over.
- We have rebuilt the Joe Gqabi Lapa in Evander which is functional but without furniture and equipments.
- The Leslie Bowling Club has been renovated by the insurance after vandalism

CHALLENGES

- Lack of maintenance
- Lack of security
- Lack of fleet

THUSONG CENTRES

We have two Thusong Centres (Tholulwazi Thusong Centre in Leslie and EMzinoni)which are managed and run by Cogta , ours is to repair and maintain them.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES

The functions in this category are distributed amongst different Departments within the Municipality. Corporate policy issues are handled on a departmental basis depending on the responsibility for specific function. The Department Financial Services is responsible for the financial affairs of the Municipality.

The Department Corporate Services is responsible for the Human Resources as well as Information Technology functions of the Municipality.

The Department is also responsible for rendering general administrative services to the Municipality overall as well as administrative and support services to ensure the effective functioning of Council and its Committees. Specific support services are rendered to the Office of the Mayor, the Mayoral Committee and the Office of the Speaker.

3.24 EXECUTIVE AND COUNCIL

The council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion.

The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The administration component of Govan Mbeki Municipality is headed by the Municipal Manager.

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA; other functions as provided for in legislation; as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of three Regional Managers and Five Directors who are all Section 56 Managers reporting directly to him.

3.25 FINANCIAL SERVICES

The Department Financial Services is responsible for the delivery of all financial-related services to the Municipality.

This includes the following:

- Strategic financial guidance.
- Budget, financial statements and related aspects.
- Expenditure management, which includes salaries and wages.

- Income and account services.
- Supply chain management services

The aim of this Department is to keep the financial position of the Municipality stable and to ensure that it will continue to being able to not only meeting its financial commitments but to ensure that economically viable services are rendered to the community on an effective and efficient basis.

To maintain the present high standard of financial services the Municipality must adhere to many acts and other legal prescripts, policies, regulations, etcetera

3.26 HUMAN RESOURCE SERVICES

The Human Resources Management section is a support service and is responsible for the administration of all matters relating to the Municipality's personnel.

This section assists the Municipality in maintaining smooth human resources processes and procedures in compliance with the relevant legislations.

This section is responsible for the following functions:

- Labour relations.
- Recruitment and selection.
- Skills development and training.
- Occupational Health and Safety.
- Leave and fringe benefit administration.
- Employee assistance.

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information Communication Technology (ICT) is a service delivery enabling unit of the Municipality. The Govan Mbeki Municipality Operates on centralised ICT Systems for billing, prepayment electricity, Library Management system, email and website and other miscellaneous systems all under ICT Administrators.

PAPERLESS \ GREEN COUNCIL

From January 2015 the Govan Mbeki Municipal council went paperless, with laptops and data connectivity devices given to all Councillors. All Council and its committee meetings are conducted without deliveries of paper agendas and minutes.

The transition was very beneficial to the Municipality with regard to cost savings and the speed at which notices, reports and other documents are communicated. The environmental impact is also significant as there is less paper discard after the use of these documents.

ICT GOVERNANCE AND DISASTER RECOVERY PLAN

Systems administration and Governance is performed at an industry standard according to Auditor General's 2015/16 audit.

ICT Governance is strategically directed by 5 policies, ICT Security policies, ICT strategy, Framework and Business Continuity & Disaster Recovery Plan and Laptop Management Security which were approved by council and followed in the day to day operations pertaining to information governance.

ICT OPERATIONS AND SERVICES

There are 3 ICT technicians dedicated to supporting all 518 Municipal PCs and Laptop users. This support function can be a challenge given the vast distances between Municipal Offices. All Pay points operate 6 days a week and the ICT personnel are there to offer support in order to minimize services rendered and Revenue collection.

3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

INTRODUCTION TO LEGAL SERVICES

Legal Services is located within the Corporate Services Department and is responsible for ensuring that all actions and decisions of Council's structures are compiled to.

The main purpose is to provide professional legal advice and assistance to the Municipality to ensure the proper protection of its interests and compliance with its obligations. Legal Services are responsible for effective and efficient contract management within the Municipality.

Through its supportive and advisory role, Legal Services strengthen the capacity of the Municipality to fulfil its Constitutional and other legislative mandates.

This is achieved by rendering legal services which provides for litigation, compiling and reviewing of by-laws, chairing of disciplinary hearings against officials contravening the disciplinary code, supporting the Speaker on the discipline of Councillors as well as legal advice to Council, the Municipal Manager and Directors.

CASE MANAGEMENT 2015/2016			
TECHNICAL DEPARTMENT			
SECTION	NUMBER OF CASES	NATURE OF CASES	STATUS
1. ELECTRICITY	5	3 cases, the municipality is being sued for electrocution. 1 case, the Municipality is suing for damage to property. 1 case, the Municipality is being sued for wrongful disconnection of electricity.	4 cases are pending finalisation.
2. ROADS & STORM WATER	18	15 case are related to the Municipality being sued for road related accidents 2 case are related to the damage of telecommunication infrastructure. 1 case was lodged with the Public Protector against the Municipality for services rendered.	18 cases are pending finalisation.
3. PMU	2	2 cases is related to summons issued against the Municipality for standing time.	2 cases pending finalisation.
TOTAL	25		
FINANCE DEPARTMENT			
SECTION	NUMBER OF CASES	NATURE OF CASES	STATUS
1. BILLING	9	1 cases are related to wrong billing. 2 cases are related to non-payment for services rendered. 4 cases is an application for spoliation against the Municipality. 2 cases are related to summonses issued against the Municipality for non-compliance with MFMA.	9 cases are pending finalisation.
TOTAL	9		
COMMUNITY SERVICES			

SECTION	NUMBER OF CASES	NATURE OF CASES	STATUS
1. COMMUNITY SERVICES	3	1 Municipality is suing Mindsgate for non-performance in terms of an agreement concluded with the Municipality. 2 cases, the Municipality is sued for damaged.	3 cases are pending finalisation.
TOTAL	3		
PLANNING & DEVELOPMENT			
SECTION	NUMBER OF CASES	NATURE OF CASES	STATUS
1. HUMAN SETTLEMENT	1	Urgent application against the Municipality for the provision of alternative accommodation.	1 case pending finalisation.
2. PROPERTIES	1	GMM has applied for an attachment of Pension for the costs obtained in an eviction matter.	1 case pending finalisation.
3. PLANNING	4	1 case, summons were issued against a municipal employee for assault. 1 case, summons were issued against the Municipality for delict. 1 case, the Municipality is being sued for breach of contract. 1 case is an application for rescission of judgment.	4 cases are pending finalisation.
TOTAL	6		

RISK MANAGEMENT

The Municipality recognizes that the management of risks is an integral part of sound management and therefore adopts a comprehensive approach to risk management. Effective risk management is paramount as to the overall achievement of the Municipality's goals. Sound management of risk will enable the municipality to anticipate and respond to potential threats and be able to treat them efficiently and effectively.

The aim of risk management is not to eliminate risk but to manage risk to maximize opportunities and to minimize the potential losses of resources. This will ensure that the performance objectives and service delivery targets of the municipality are met.

The risks currently identified, which prevent our municipality, Govan Mbeki Municipality to achieve the objectives are as follows:

- Inadequate governance and ineffective public participation
- Failure to implement energy efficiency measures
- Inadequate provision of affordable sustainable and quality services (Water, Electricity and sanitation)
- Unsustainable and exclusive economic growth and development
- Inadequate maintenance of environment and health
- Inadequate social and community development.
- Resistance by employees towards institutional transformation.
- Inability to meet financial obligation

Entrenched in the responsibilities of councillors and officials is that risks will be managed to ensure municipal objectives are met and that public funds are safeguarded.

PROPERTY

The property section is located in the Planning and Development. The Section is responsible for Property Administration and Valuation. Total value of land sold was R30, 000, 000 for the year under review

VALUATION

The municipality embarked on a process of compiling a valuation roll for 2016-2020 financial year. The valuation roll was implemented from 01 July 2016.

COMPONENT J: MISCELLANEOUS

The municipality have an established Call Centre and in the process of developing an Industrial Park.

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

The Municipal Systems Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP)

The Performance Management System implemented at Govan Mbeki Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

The performance management policy as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels. The Executive Mayor in consultation with the Municipal Manager identify and prioritise Key Performance Indicators, which will be monitored during the year and forming part of the Performance Agreements /Departmental SDBIP of each Section 56 Manager.

For financial year 2015/2016, a total of 55 indicators were identified for the High level Scorecard on which reporting was done.

PERFORMANCE MANAGEMENT AT ORGANISATIONAL LEVEL

The organisational performance is evaluated by means of a High level Municipal Scorecard (Top Layer SDBIP) at organisational level and through the Departmental Service Delivery Budget and Implementation Plan (SDBIP) at Departmental levels.

The SDBIP is a plan that converts the IDP and Budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the Municipality is implemented. It also allocates responsibility to Departments to deliver the services in terms of the IDP and Budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned;
- The budget must address the strategic priorities;
- The SDBIP should indicate what the municipality is going to do during next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP processes.

The municipal scorecard (High- level SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that department/sub-section

Unlike the municipal scorecard, which reflects on the strategic performance of the municipality, the departmental SDBIP provide detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that departments/sub sections.

Departmental scorecards are compiled by senior managers for their directorate and consists of objectives, indicators and targets derived from the approved High-level SDBIP, the approved budget and measurable service delivery indicators related to each functional area.

PERFORMANCE MANAGEMENT AT INDIVIDUAL LEVEL

The Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that the municipality must enter into performance based agreements with the all s56-employees and that performance agreements must be reviewed annually.

The process and the format are further regulated by Regulation 805 (August 2006).

The Municipal Manager and Managers directly accountable to the Municipal Manager signed performance agreements for the financial year 2015/2016 as legislatively required on 27 & 28 July 2015. The signed performance agreements were loaded on the municipal website and also sent to National Treasury and Provincial departments.

This has led to a specific focus on service delivery and means that:

- Each Sec 56 manager has to develop a performance plan informed by the IDP and the top layer SDBIP of the organization.
- At the beginning of each financial year all the senior managers (Section 56 employees) sign Performance Agreements.
- All managers reporting to Section 56 employees are also reporting on their specific sections and evaluations are done accordingly on performance per subsection.

The cascading of the performance management to the entire workforce are in process and signing of Performance Scorecards for managers reporting directly to section 56 employees will roll-out in phase approach during 2015/2016 financial year

LINK BETWEEN THE ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE

The linkage of the organisational and individual performance management is reflected in the diagram below:



EXECUTIVE SUMMARY

The Annual Performance report as compiled reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2015/2016.

The Municipal Scorecard 2015/2016 Top Layer SDBIP) for Govan Mbeki Municipality as s developed and approved by the Mayor on 22 June 2015, consolidates service delivery targets set by Council / senior management and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic objectives.

The Municipal Scorecard 2015/2016 consist of a total of 55 indicators of which 54 indicators were assessed. The detailed performance of each of the 55 indicators are provide further in the document as well as the reason for the outstanding one (1) indicator that was not scored.

The overall assessment of actual performance against targets set for the Key Performance Indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

PERFORMANCE ASSESSMENT LEGEND	
COLOR	CATEGORY
1	Unacceptable
2	Not Fully Effective
3	Fully Effective
4	Above Expectations
5	Outstanding
N/A	Not Applicable

Monitoring and Reporting on the Performance of the Service Delivery Budget Implementation Plan has been done. Quarterly reports and Mid-Year Performance Assessments were submitted to the Audit Committee and Council. These reports were published on the municipal website on a quarterly basis.

Performance Assessments for the abovementioned reporting were conducted as follows:

- The First Quarter Performance assessments were conducted for all departments on 14 & 15 October 2015.
- The Second Quarter Performance assessments were conducted for all departments on 15 and 16 January 2015
- The Third and Fourth Quarter Performance assessments were both conducted for departments on 20, 21 & 22 July 2016.
- During the year under review, The High level Scorecard SDBIP 2016/2017 was approved by Mayor on 21 June 2016 and relevant supporting documents were forwarded to all departments as legislatively required.

OVERALL PERFORMANCE HIGHLEVEL SCORECARD SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016

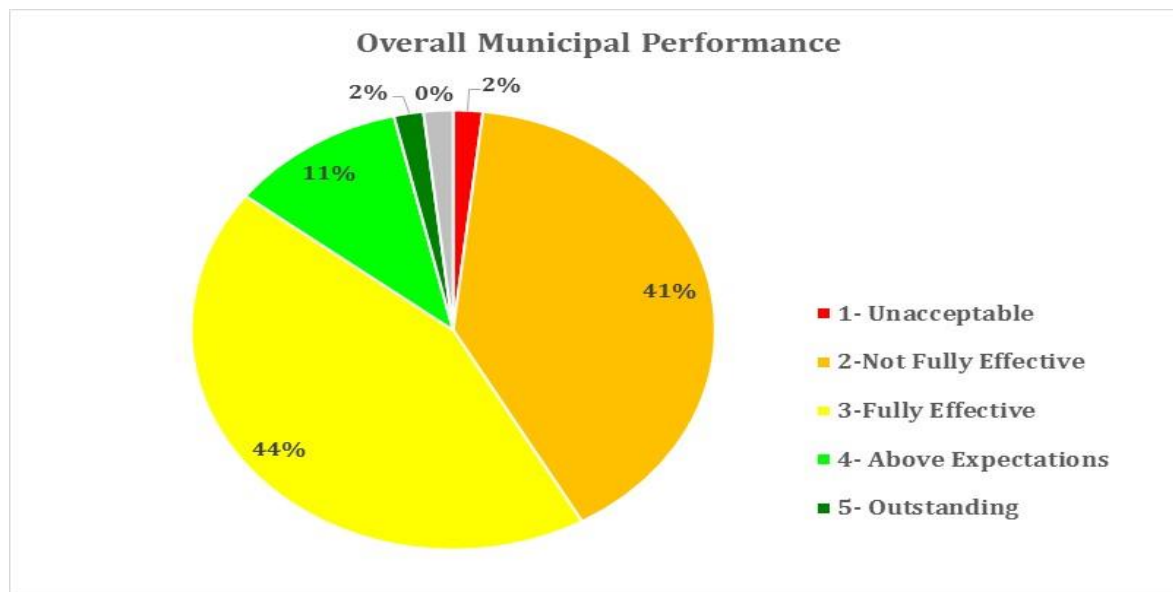
This section of the Annual Report will report on the overall performance of the municipality in relation to the 55 High level Scorecard Indicators which are linked to the Eight (8) Municipal Key Performance Areas as well as overall performance per Department for financial year 2015/2016.

SNAPSHOT OF OVERALL PERFORMANCE HIGHLEVEL SCORECARD

- The Municipal Scorecard had a total of 55 indicators spread across 8 Key Performance Areas (KPAs) for the 2015/2016 financial year.
- The number of indicators evaluated were 54 and 1 indicators was not evaluated pending results from external department, Water Affairs due to Assessment not conducted.
- The total targets achieved, are 31 out of 55 indicators which brings overall percentage to 57% of which 2 % are outstanding and 11 % above expectation.
- Targets not achieved are 43%

Annual Performance Legend Rating	TOTAL INDICATORS	Percentage of total indicators
1- Unacceptable	1	2%
2-Not Fully Effective	22	41%
3-Fully Effective	24	44%
4- Above Expectations	6	11%
5- Outstanding	1	2%
N/A Not Applicable	1	2%
TOTAL INDICATORS	55	100%

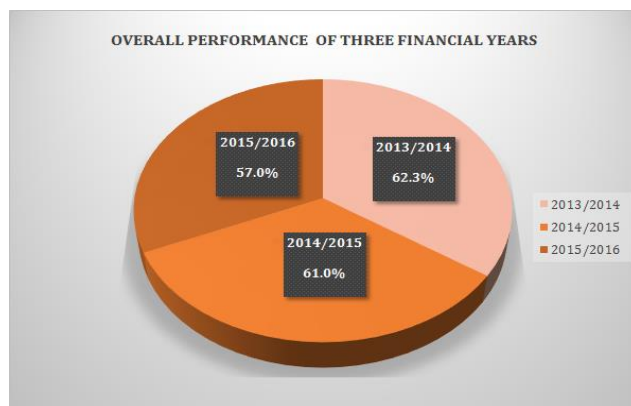
The following Chart demonstrate the abovementioned achievements as follows:



COMPARISON OF OVERALL PERFORMANCE HIGHLEVEL SCORECARD FOR PAST THREE YEAR

A comparison of the year under review 2015/2016 is reflect as per below table and chart in relation to the previous financial year.

COMPARISON OF OVERALL PERFORMANCE FOR THREE FINANCIAL YEARS			
Municipal key performance area	2013/2014	2014/2015	2015/2016
OVERALL PERFORMANCE	62.3%	61.0%	57.0%
INDICATORS	69	64	55



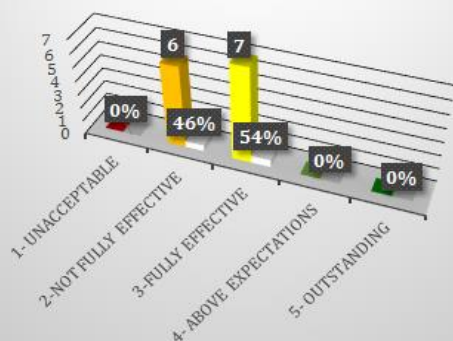
OVERALL PERFORMANCE HIGHLEVEL SCORECARD PER MUNICIPAL KEY PERFORMANCE AREAS

This section of the Annual Performance Report will provide for an overview of the performance of each municipal key performance area for the 2015/2016 financial year.

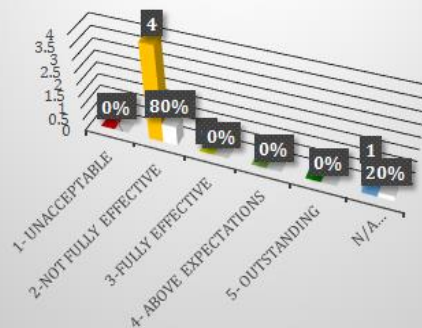
2015/2016 PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS (KPA"S)							
MUNICIPAL KEY FOCUS AREAS	1- Unacceptable	2-Not Fully Effective	3-Fully Effective	4- Above Expectations	5- Outstanding	N/A Not Applicable	TOTAL INDICATORS
KPA 1 : Governance and Stakeholder Participation			7	6			13
KPA 2 :Physical Infrastructure and Energy		4	0			1	5
KPA 3: Services and Customer Care		2	3	4			9
KPA 4: Economic Growth and Development		1	4				5
KPA 5: Safety and Environment		2	2	2			6
KPA 6: Social and Community Development			2				2
KPA 7: Institutional Transformation		2	2				4
KPA 8: Financial Sustainability	1	5	4		1		11
TOTAL INDICATORS							55

The percentage achievement of each Municipal Key Performance Area as well as the number of indicators per KPA are illustrated as per following graphs:

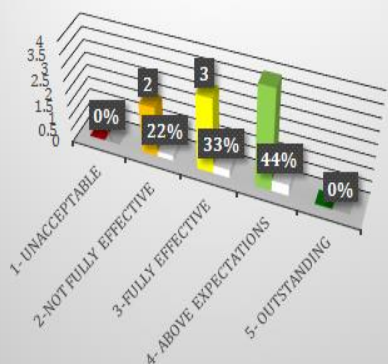
2015/2016
KPA 1 : Governance and Stakeholder Participation



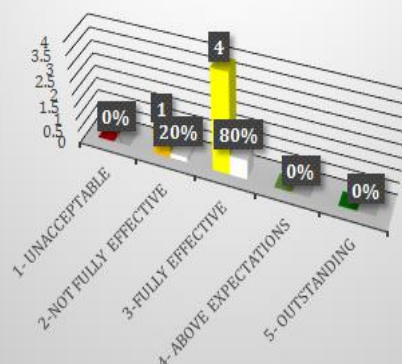
2015/2016
KPA 2 :Physical Infrastructure and Energy



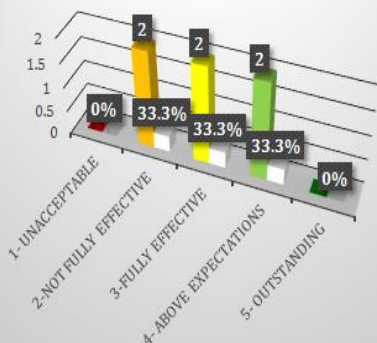
2015/2016
KPA 3: Services and Customer Care



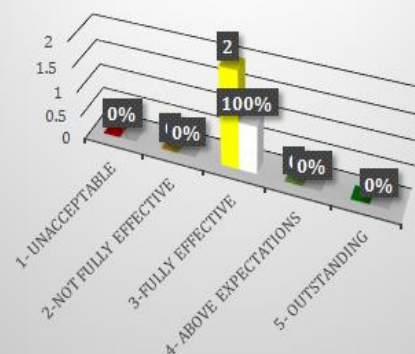
2015/2016
KPA 4: Economic Growth and Development

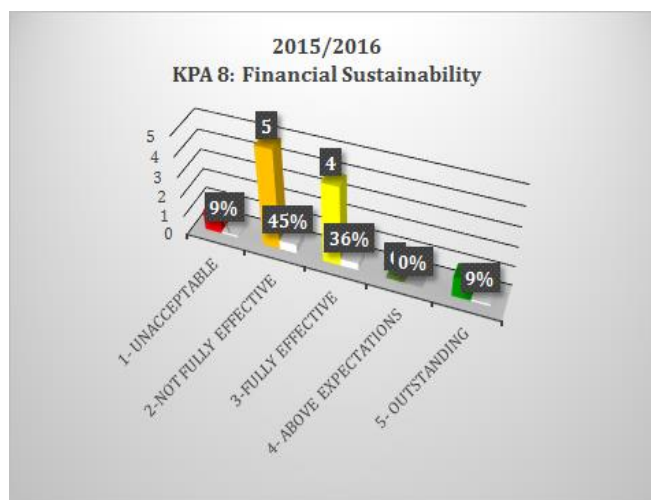
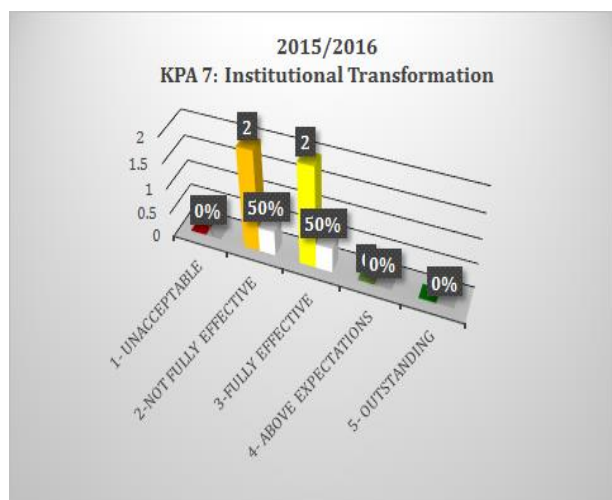


2015/2016
KPA 5: Safety and Environment



2015/2016
KPA 6: Social and Community Development





A comparison on the Performance of the Eight Municipal key performance areas for previous financial year to the Performance of current financial year 2015/2016 is presented per the below table:

PERFORMANCE PER MUNICIPAL KEY PERFORMANCE AREAS OF THREE FINANCIAL YEARS			
Municipal key performance area	2013/2014	2014/2015	2015/2016
KPA 1: Governance and Stakeholder Participation	77%	84%	54%
KPA 2: Physical Infrastructure and Energy	27%	29%	0%
KPA 3: Services and Customer Care	100%	37.5%	77.0%
KPA 4: Economic Growth and Development	67%	100%	80%
KPA 5: Safety and Environment	0%	100%	67%
KPA 6: Social and Community Development	60%	0%	100%
KPA 7: Institutional Transformation	33%	60%	50%
KPA 8: Financial Sustainability	75%	46.6%	45.0%

OVERALL PERFORMANCE PER DEPARTMENT

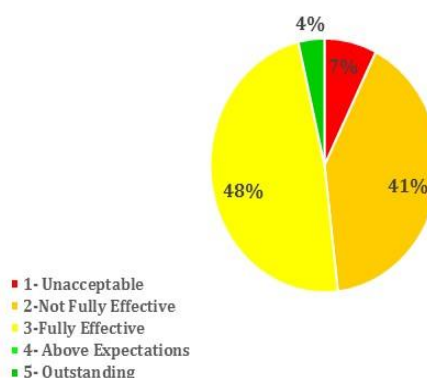
This section of the Annual Performance Report will provide for an overview of the performance of each Department for the 2015/2016 financial year.

OVERALL DEPARTMENTAL PERFORMANCE 2015/2016	
DEPARTMENTAL PERFORMANCE :OFFICE OF THE MUNICIAL MANAGER	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
27	52.0%
DEPARTMENTAL PERFORMANCE : PLANNING AND DEVELOPMENT	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
42	76.0%
DEPARTMENTAL PERFORMANCE :CORPORATE SERVICES	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
30	76.0%
DEPARTMENTAL PERFORMANCE :FINANCIAL SERVICES	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
42	52.0%
DEPARTMENTAL PERFORMANCE :COMMUNITY SERVICES	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
28	75.0%
DEPARTMENTAL PERFORMANCE :TECHNICAL SERVICES	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
53	74.0%
DEPARTMENTAL PERFORMANCE : REGIONAL MANAGER: REGION 1	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
8	75.0%
DEPARTMENTAL PERFORMANCE : REGIONAL MANAGER: REGION 2	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
8	63.0%
DEPARTMENTAL PERFORMANCE : REGIONAL MANAGER: REGION 3	
TOTAL INDICATORS	PERCENTAGE SCORING 2015/2016
8	63.0%

Each Departmental performance are illustrated as per the following the tables and charts as follows:

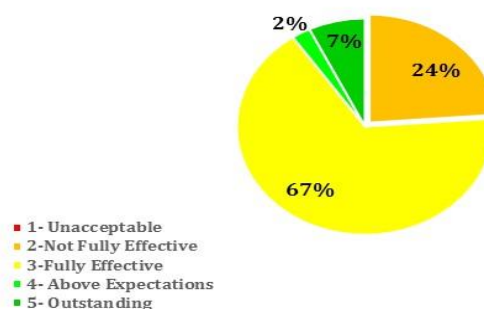
DEPARTMENTAL PERFORMANCE 2015/2016 : OFFICE OF THE MUNICIPAL MANAGER		
ANNUAL PERFORMANCE LEGEND RATING	TOTAL INDICATOR S	PERCENTAGE ACHIEVED PER INDICATORS
1- Unacceptable	2	7%
2-Not Fully Effective	11	41%
3-Fully Effective	13	48%
4- Above Expectations	0	0%
5- Outstanding	1	4%
OVERALL PERFORMANCE	27	100%

OFFICE OF THE MUNICIPAL MANAGER



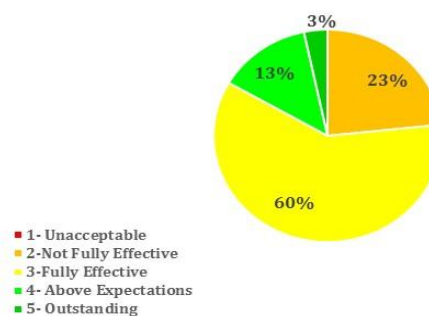
DEPARTMENTAL PERFORMANCE 2015/2016 : PLANNING AND DEVELOPMENT		
ANNUAL PERFORMANCE LEGEND RATING	TOTAL INDICATOR S	PERCENTAGE ACHIEVED PER INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	10	24%
3-Fully Effective	28	67%
4- Above Expectations	1	2%
5- Outstanding	3	7%
OVERALL PERFORMANCE	42	100%

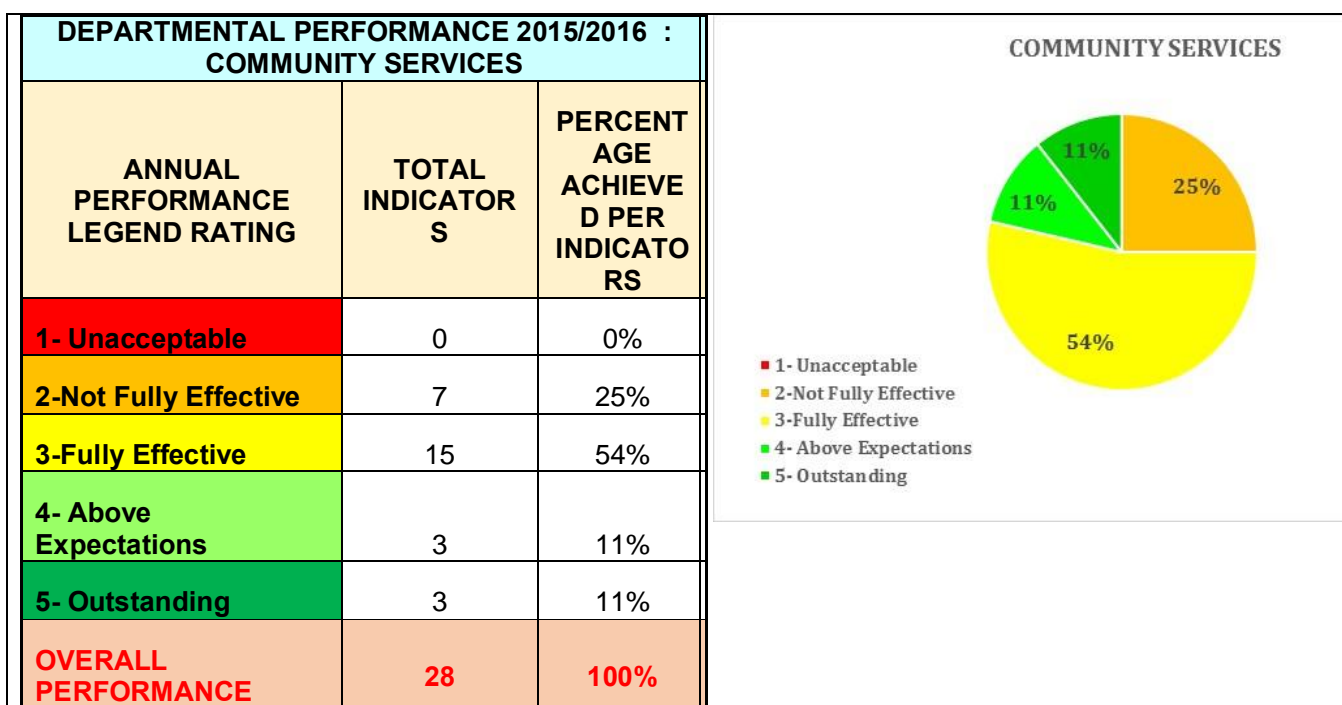
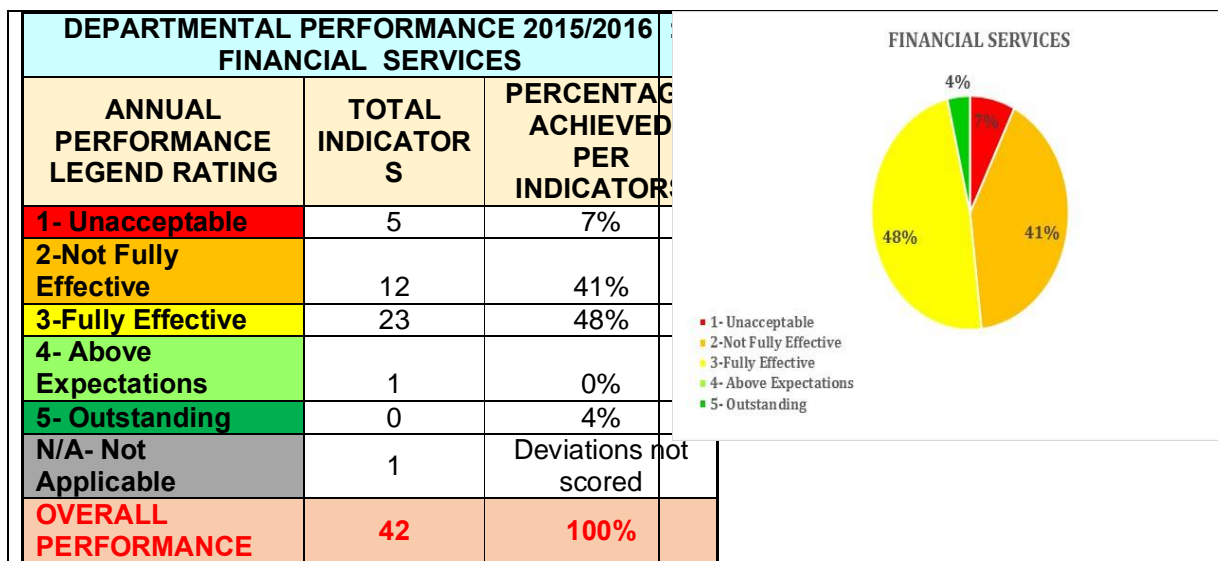
PLANNING AND DEVELOPMENT



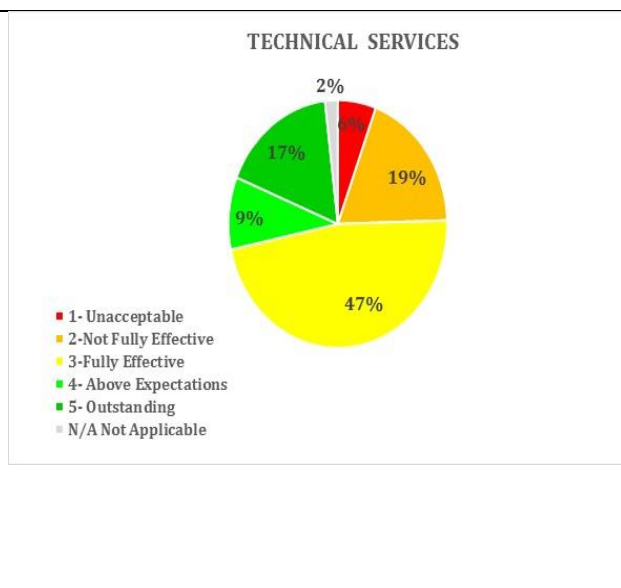
DEPARTMENTAL PERFORMANCE 2015/2016 : CORPORATE SERVICES		
ANNUAL PERFORMANCE LEGEND RATING	TOTAL INDICATOR S	PERCENTAGE ACHIEVED PER INDICATORS
1- Unacceptable	0	0%
2-Not Fully Effective	7	23%
3-Fully Effective	18	60%
4- Above Expectations	4	13%
5- Outstanding	1	3%
OVERALL PERFORMANCE	30	100%

CORPORATE SERVICES

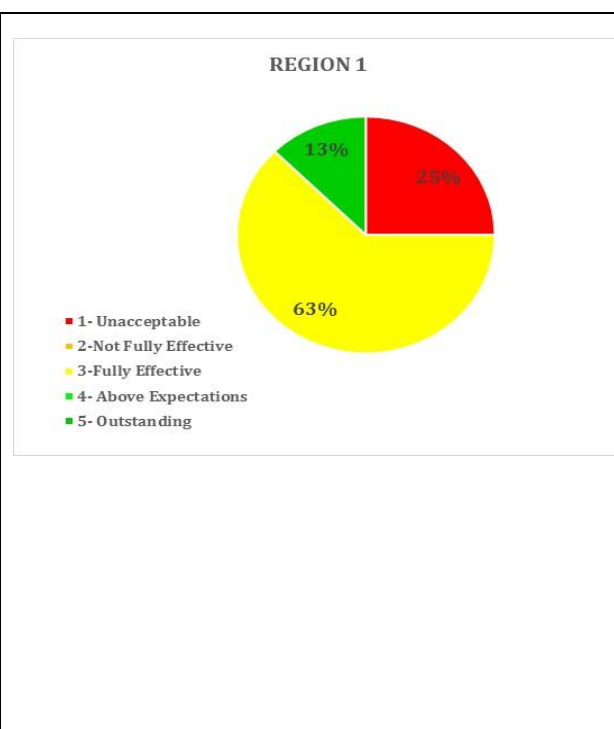


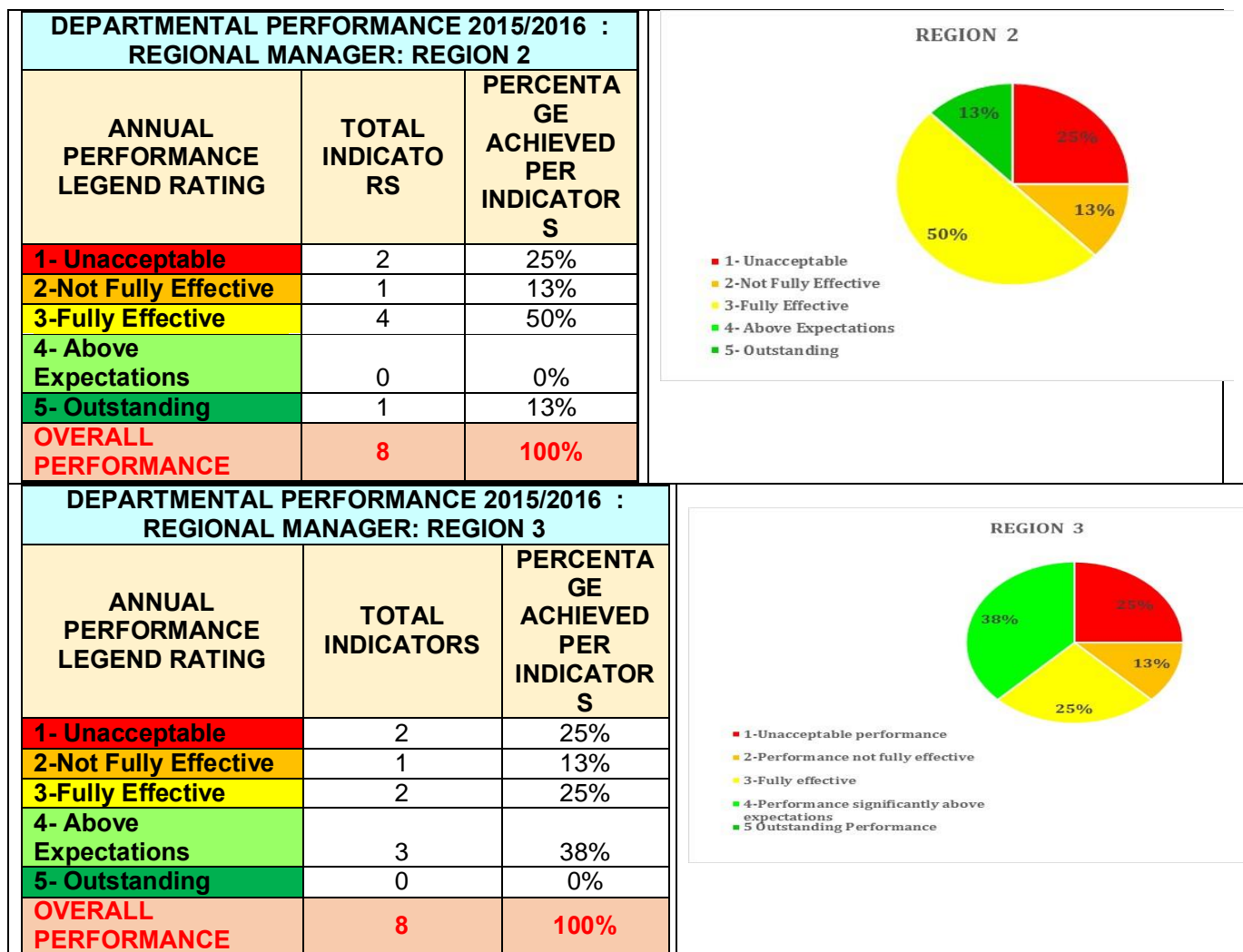


DEPARTMENTAL PERFORMANCE 2015/2016 : TECHNICAL SERVICES		
ANNUAL PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED PER INDICATORS
1- Unacceptable	3	6%
2-Not Fully Effective	10	19%
3-Fully Effective	25	47%
4- Above Expectations	5	9%
5- Outstanding	9	17%
N/A Not Applicable	1	2%
OVERALL PERFORMANCE	53	100%



DEPARTMENTAL PERFORMANCE 2015/2016 : REGIONAL MANAGER: REGION 1		
ANNUAL PERFORMANCE LEGEND RATING	TOTAL INDICATORS	PERCENTAGE ACHIEVED PER INDICATORS
1- Unacceptable	2	25%
2-Not Fully Effective	0	0%
3-Fully Effective	5	63%
4- Above Expectations	0	0%
5- Outstanding	1	13%
OVERALL PERFORMANCE	8	100%





This section of the Annual Report will report on the Municipality's actual performance against the planned targets in terms of the 2015/2016 High level Municipal scorecard as reported at 30 June 2016. The report also included the also corrective measures that will be implemented accordingly to address the targets not achieved.

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016 OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016																								
NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of	Target Type-Nr./#	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
KPA 1 : Governance and Stakeholder Participation																								
1	FINANCE	CEO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Municipal Financial	A responsive and accountable and efficient local government system	Unqualified audit opinion on AFS	Monthly Reconciliations, Weekly OPCA meetings and Prepared AFS	Auditor General Report 2014/2015	All	1x Unqualified Audit opinion on AFS 2013/2014	Operational budget	Outcome	#	Attain annually a Unqualified / Clean Audit	1x Unqualified AFS Opinion for FY 2014/2015	30-Nov-15	3	3- Fully Effective	1X Unqualified opinion maintained	n/a	n/a

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Turn-Nr /#/ 5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action	
2	CORPORATE SERVICES	Dir.CS	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and	A responsive and accountable, effective and efficient local government system	Percentage (%) of council resolutions implemented	Implementation of Council resolutions by Departments	Council resolution register and supporting documents	All	69% implementation	Operational budget	Outcome	%	100% of council resolutions implemented	100% of council resolutions implemented in the specified timeframes	30-Jun-16	3	3- Fully Effective	98% of resolutions implemented A total of 114 resolutions were taken by council and 112 were implemented	Partial implementation of resolutions A74/08/2015 and A29/05/2016	Inclusion of council resolutions on the management agenda
3	SPEAKERS OFFICE	SPPO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public	A responsive and accountable, effective and efficient local government system	Number of ward committee meetings held	Ward committee support	Agenda, Attendance Register and Minutes of each ward committee meeting held	All	205 meetings held	R 3 164 039	Output	#	10 meetings per ward p.a.	32 x 10 Monthly ward meetings	30-Jun-16	2	2- Not Fully Effective	103 x Meetings held	Councillor do not call ward meetings	Speaker to engage councillors and discipline in terms of the rules committee and apply consequence management

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13- 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
4	FINANCE	CEO	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and	A responsive and accountable and efficient local government system	Updated Indigent register for FY 2016/2017	Annual review of Update of Indigent Register (FY2016/17)	Updated Indigent Register and Council resolution	All	Indigent register 2015/2016	operational budget	Activity	#	Annual Review and Updated of Indigent Register	1x indigent register updated by June 2016	30-Jun-16	3	3- Fully Effective	The indigent register for 2015/16 was vetted	n/a	n/a
5	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and	A responsive and accountable and efficient local government system	Percentage (%) Implementation of the Audit Plan	Execution of Audits as per the Audit plan 2015/2016	Quarterly Internal Audit Report and Minutes of Audit Committee meetings	All	Audit Plan 2014/2016	Operational budget	Output	%	100 % Implementation of the Audit Plan annually	100 % Implementation of the Audit Plan	30-Jun-16	2	2- Not Fully Effective	85.26% of activities implemented	Some of the findings relates to still in processes not and follow-ups to be done	Proper controls will be implemented

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#/	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
6	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Approved Risk Register for 2016/2017	Review the Risk Register	Approved risk register/ Council Resolution	All	Risk register 2015/2016	Operational budget	Output	#	1 X Approved Risk Register annually	1X Risk register for 2016/2017 approved by June 2016	30-Jun-16	2	2- Not Fully Effective	Draft 'Risk register compiled	Risk Assessment session was postponed twice due to unavailability of HOD's and clashing of dates with other commitments	Risk Assessment session re-scheduled for the 18& 19 July 2016

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of	Target Time-Nr /#/%	5 Year Target 2012/13 -2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
7	PLANNING AND DEVELOPMENT	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Percentage (%) Mitigation of Strategic Risk register	Monitoring Risk Register 2015/2016	Progress report on risk management and Minutes of Risk Committee	All	Risk register 2014/2015	Operational budget	Output	100 % of Strategic Risk mitigated	80 % of Strategic Risk mitigated	30-Jun-16	2	2- Not Fully Effective		55% of Strategic Risk mitigated.	Some risk mitigation plans not budgeted	Ensure Budget allocation to prioritise risks.

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	number IDP Strategy	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#/ 5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action	
8	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public	A responsive and accountable, effective and efficient local government system	Percentage (%) of Audit Committee recommendations implemented	Implementat ion of Audit Committee Recommendations by departments	Minutes of Audit committ ee meetings, Audit Commit tee Recommendations register and supporting documents	All	new	Operational Budget	Output	%	new	100% of Audit Committee recommendations implemented	30-Jun-16	2	2- Not Fully Effective	73% of audit recommendations completed	The implementation of audit recommendations depends on other departments.	A follow up with all affected departments to ensure that all audit recommendations are implemented
9	CORPORATE SERVICES	Marketing Manager	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and	A responsive and accountable, effective and efficient local government system	Marketing and Branding Strategy developed	Developmen t of Marketing and Branding Strategy	Council resoluti on and Marketi ng and Brandin g Strateg y	All	new	Operational budget	Activity	#	new	1x Marketing and Branding Strategy developed by December 2015	31-Dec-15	2	2- Not Fully Effective	Served at Portfolio Committee on 07 April 2016	Complexity of Strategy & time required to compile	Draft finalized - to serve at Council in Aug 2016

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13 -2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Ann ual Perf orm ance Lege nd Rati ng	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
10	PLANNING AND DEVELOPMENT	Dir.P & D	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Reviewed 2016/2017 IDP	Annual Review of IDP	Council resolution/ Approved IDP 2016/2017	All	Reviewed 2015/2016 IDP	R 110 000	Output	#	Annual review of IDP's	2016/2017 IDP reviewed by the end of March 2016	31 Mar-16	3	3- Fully Effective	IDP process plan adopted by council on 27 August 2015, Council resolution: A73/08/2015 32 x Public Consultation were held across 3 wards for period August-September IDP 2016/2017 Adopted by Council on 28 May 2016	Target achieved	n/a

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	number IDP Strategy	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Turn-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
11	OFFICE OF THE MUNICIPAL MANAGER	MM	KPA 1: Governance and Stakeholder Participation	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Signed performance agreement 2015/2016 for Section 56 Managers	Facilitation Conclusion of Performance agreements 2015/2016 for S56 managers	Signed agreements of sec 56 managers	All	9x signed performance agreements of section 56 managers 2014/2015	Operational	Output	#	9x signed performance agreements of section 56 managers per annum	9x signed performance agreements 2015/2016 of section 56 managers by 31 July 2015	31-Jul-15	3	3-Fully Effective	9x Performance agreements 2015/2016 were signed for all section 56 managers on 27 & 28 July 2015 Performance agreements 2015/2016 for all section 56 managers were placed on municipal website and forward to MFMA and Cogta	n/a	n/a

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of	Target Type-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action	
12	FINANCE	CEO	KPA 1: Governance and Stakeholder Participation		To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	Number of performance reviews conducted	Quarterly Performance reviews co-ordinated	Council resolution /Performance Report/ Attendance Register	All	4x performance reviews	Operational budget	Activity	#	Quarterly performance reviews	4X performance reviews conducted	30-Jun-16	3	3- Fully Effective	4X performance reviews conducted Quarter 4 performance review conducted for all departments on 22, 23 & 28 July 2015 Mid year performance review conducted on 14& 15 January 2016 Third Quarter Report date was scheduled for 12 & 13 April 2016,assessment postponed and done at year end.	n/a	n/a

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NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK		MUNICIPAL DELIVERY						TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
13	PLANNING AND DEVELOPMENT	Dir.P & D	KPA 1: Governance and Stakeholder	To ensure good governance and the participation of stakeholders.	Govern. & Stake.Part.	GOV&SP1.1	Good Governance and	A responsive and accountable, effective and efficient local government system	Top Layer SDBIP approved by mayor within 28 days after the budget approval	Compilation of SDBIP 2016/2017	Signed SDBIP 2016/2017 by the Mayor	All	Approved Top Layer SDBIP 2015/2016 by the Mayor	Operational budget	Output	#	1x Top Layer SDBIP approved within 28 days after the Budget has been approved	30-Jun-16	3	3- Fully Effective	Top Layer SDBIP 2016/2017 approved by the Mayor on 22 June 2016	n/a	n/a	
KPA 2 :Physical Infrastructure and Energy																								
14	OFFICE OF THE MUNICIPAL MANAGER/PMU	PMU	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Enerov. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of households provided with access to water	Capacity of infrastructure developed to secure access to water supply Embalenhle Extension 22	Completion certificates	all	Zero (0), Roll over from 2014/2015	DHS to confirm budget	Outcome	#	1100 households to have access to Water by FY 2016/2017	789 households to have access to Water by March 2016	30-Mar-16	2	2- Not Fully Effective	House connections completed for 200 houses	Slow progress by Service Provider	Install water meters and stand pipes

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NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr./#V	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Ann ual Perf ormance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
15	OFFICE OF THE MUNICIPAL MANAGER DMI	PMU	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive e and responsive economic infrastructure network.	Number of households provided with access to sanitation	Capacity of infrastructure developed to secure access to sanitation Embalehhe Extension 22	Comple tion certificates	All	Zero (0), Roll over from 2014/ 2015	DHS to confirm budget	Outcome	#	2000 households to have access to Sanitation by FY	789 households to have access to Sanitation by March 2016	30-Mar-16	2	2- Not Fully Effective	House connections completed for 200 houses	Slow progress by Service Provider	Complete installation of manholes
16	PLANNING AND DEVELOPMENT	Dir P & D	KPA 6: Social and Community Development	To facilitate social and community developm ent.	Social.&Comm.Devel.	S&DEV6.1	Basic Service Delivery	All people in south Africa protected and feel safe	Number of households connected to bulk infrastructure	Smart Growth mixed developmen t	Comple tion certificates	All	Township establishm ent	Operational budget	Output	#	1499 houses built	1499 Households connected to bulk infrustruct ure by June 2016	30-Jun-16	3	3- Fully Effective	Funding was confirmed by Dept of Human Settlements	Delay in the signing of the MOU& Resuming the project	The projec to be rolled-over to the New Financial Year 2016/2017

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of Time of Target	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action	
17	TECHNICAL SERVICES	Dir TS	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) improvement on blue drop status	Compliance with the Blue Drop requirements	Blue drop File and Report from Dept of Water Affairs	All	77% Blue drop status by June 2014	Operational budget	Outcome %	55% by FY 2016/2017	13% improvement in Blue drop status by July 2015	31-Jul-15	N/A	N/A Not Applicable	No blue drop results for 2015/16	No assement done on the 15/16 financial year.	Assessment to be done by Dept of Water Affairs
18	TECHNICAL SERVICES	Manager Water and Sanitation	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic. PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) reduction of energy losses	Implementing measures to reduce Energy Losses based on Financial figures	Financial Reports Section 71 & 52	All	37% energy losses	R 5 000 000	Outcome #	27% energy losses by 30-Jun-17	<20% of energy losses by June 2016	30-Jun-16	2	2- Not Fully Effective	54% Annual Losses as at June 2016	Insufficient funding to implement bulk meter installation, smart meter installation and Energy efficiency lighting	Need internal budget for energy efficiency and the intervention sourcing more external funding in this regard.

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OVERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK		MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr./#Y	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
19	TECHNICAL SERVICES	Manager Water and Sanitation	KPA 2: Physical Infrastructure and Energy	To ensure appropriately serviced, well maintained physical infrastructure and the efficient use of energy.	Physic.Infra.&Energy. Effic.	PI&EE2.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) reduction of water loss	Implementing measures to reduce water losses based on financial figures	Financial Reports Section 71 & 52	All	25% water	Operational budget	Outcome	#	At 12% water losses by FY 2016/2017	<15% of water losses by June 2016	30-Jun-16	2	2- Not Fully Effective	22 % average water loss as at June 2016	Delay by SCM supplying process	Ensure installation of Megaflores and PRVs on 2016/17
KPA 3: Services and Customer Care																								
20	COMMUNITY SERVICES	Dir. CMS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of households receiving a weekly refuse removal services	Provision of weekly refuse removal services	Quarterly report to Portfolio Committee, Weekly removal schedule	All	68215 households	Operational budget	Outcome	#	66050 households to have access to basic solid	83874 households provided with refuse removal services	30-Jun-16	3	3- Fully Effective	83874 households provided with refuse removal services	n/a	n/a

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
21	TECHNICAL SERVICES	Dir.TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Length of roads rehabilitated	Road Maintenance	Monthly Report/ Completion certificates	All	6.1 kilometres of roads constructed	R 1 000 000	Output	#	65km of roads maintained by 2016/2017	3500 Metres of roads rehabilitated by June 2016	30-Jun-16	4	4-Above Expectations	4630m of roads rehabilitaited	n/a	n/a
22	TECHNICAL SERVICES	Dir.TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Length of Gravel Roads maintained	Gravel Road maintenance	Monthly Report/ Completion certificates	All	19.163 km of roads maintained	R 7 500 000	Output	#	65km of roads maintained by 2016/2017	127 km of gravel roads maintained by June 2016	30-Jun-16	4	4-Above Expectations	140.3km Grading & regravelling	n/a	n/a

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of Target	Target Type, Nr. (#/)	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
23	PLANNING AND DEVELOPMENT	Dir P & D	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Percentage (%) of land development applications finalised within 3 month, excluding (Township Establishment)	Finalisation of Land development applications excluding (Township Establishment)	Land Development application Register , Buss App reports	All	89 % of Service Standards	R 1 067 654.41	Activity	%	100% finalisation of land development applications in terms of the set service	100% finalisation of development applications excluding (Township Establishment)	30-Jun-16	2	2- Not Fully Effective	LUM: Submit: 107 Approve: 71 BC: Submit: 1434 Approve: 1331 TOTAL: Submit: 1541 Approve: 1402 91 % Completed	Awaiting comments from other departments and mistakes on building plans to be corrected by applicants.	Notify applicants about errors on application.

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of	Target Time-Nr /#%	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
24	PLANNING AND DEVELOPMENT	Dir P & D	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Update of the Housing Transversal list by September 2015	Updating of the Housing Transversal List	Updated Housing transversal list	All	new	R 10 676 5441	Activity	%	new	1X Update of the housing transversal list by September 2015	30-Sep-15	3	3-Fully Effective	The Housing transversal list was finalized and included as part of the Housing Chapter item , however council did not consider it at the council seating of Feb 2015	Awaiting Council approval	Awaiting Council approval

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NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
25	FINANCE	CEO	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of indigent households with access to basic services	Supply free basic services to indigent households	Indigent Register	All	8489 Indigents household registered	R 49 543 000	Outcome	#	All qualifying Indigents households supply with free basic services annually	9000 Indigents household supply with free basic services	30-Jun-16	4	4-Above Expectations	9135x Indigents household registered	n/a	n/a

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr. (#)/	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
26	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of VIP toilets converted to Waterborne sanitation	Conversion of VIP toilets, Emzinoni & Kinross ext 25	Monthly Report/ Completion certificates	All	550 VIP toilets converted to Waterborne Sanitation	R 20 000 000	Outcome	#	1000 VIP toilets converted to Waterborne Sanitation by 2016/2017	1800 VIP toilets converted to Waterborne Sanitation by March 2016	30-Mar-16	2	2- Not Fully Effective	647 x VIP toilets converted in Emzinoni	Late payments by IA (Emzinoni). Late appointment of Service Provider for Kinross due to disruptions	Emzinoni completed. Service Provider appointed for Kinross
27	TECHNICAL SERVICES	Dir TS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of households to be provided with access to basic electricity	Provision of Electricity to Households	Monthly Report/ Completion certificates	All	306 Households connected with access to basic services electricity	R 2 200 000	Outcome	#	1486 households provided with access to electricity by 2016/2017	200 household to be electrified by March 2016	30-Mar-16	3	3- Fully Effective	200 x Household electrified	Electrification was achieved in Quarter 2	n/a

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Value-Nr./#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
28	COMMUNITY SERVICES	Dir. CMS	KPA 3: Services and Customer Care	To provide sustainable and affordable services and effective customer care.	Serv.&Custom.Care.	S&CC3.1	Basic Service Delivery	An efficient, competitive and responsive economic infrastructure network.	Number of applications submitted for licensing of Landfill sites by March 2016	Submission of application for licensing of Kinross and Leandra landfill sites as per the approved waste management plan	Application , Issuing of ROD And Certificate	All	Approved Waste Management Plan	Operational budget	Input	#	2x landfill sites licensed as per the approved integrated	2x Applications submitted for licensing of Kinross and Leandra landfill by March 2016	30-Mar-16	4	4- Above Expectations	2 x Applications Submitted Acknowledgement of applications confirm by the Dept of Environmental Affairs dated 30 September 2016	n/a	n/a
29	Regional Manager	RM	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Municipal Transformation and	A Skilled and capable Workforce to support an inclusive growth path	Percentage (%) of service delivery complaint attended to as per services standards	Attendance of customer complaints	Complaints management reports	All	75% of service delivery complaints attended to (final performance to be determine at year end)	Operational budget	Outcome	%	100% of service delivery complaints attended to per annum	100% of service delivery complaints attended to as per the services standards	30-Jun-16	3	3- Fully Effective	84.51% Complaints attended to by the 3 Regions for the financial year which are break up as follows: Region 1 : 86.29% of complaints attended (call centre/ walk-ins/ ward committee submitted	Personnel shortage/ vehicle downtime/ insufficient stock items. Slow procurement processes which lead to some complaints not being attended to on time. Insufficient	Procurement of material and equipments/ filling of vacant (service delivery) posts/ timeous repair of vehicles. Development of a departmental procurement

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of	Target Type-Nr./#	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
																						complaints). Region 2 :78.25 % of complaints attended (call centre/ walk-ins/ ward committee submitted complaints Region 3: 89% of complaints attended (call centre/ walk-ins/ ward committee submitted complaints).	fleet Lack of material at the store as well as shortage of staff	plans to assist SCM in procuring required resources on time Speed up the repairs of critical machinery and municipal vechiles Procurement of yellow fleet
KPA 4: Economic Growth and Development																								
30	COMMUNITY SERVICES	Dir. CMS	KPA 4: Economic Growth and Development.	To facilitate economic growth and development.	Econ.Grow.&Development	E&DEV4.1	Local Economic	An efficient, competitive and responsive economic infrastructure network.	Number of job opportunities created through EPWP	Recruitment and appointment of beneficiaries through EPWP	Appointment letters/ Reports	All	435 jobs created	R 2 000 000	Outcome	#	840 job opportunities	600 jobs to be created by December 2015	30-Dec-15	3	3-Fully Effective	541 jobs created	Budget constraint	n/a

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	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Value-Nr./#V	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
31	PLANNING AND DEVELOPMENT	Dir P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel.	E&DEV4.1	Local Economic	An efficient, competitive and responsive economic infrastructure network.	Number of Progress reports submitted to Council on Social and labour plans(SLP) projects implemented	Monitor progress of SLP projects implemented	SLP Minutes , progress reports.		2014/2015 SLP projects implemented	Operational budget	Outcome	#	Quarterly progress reports on SLP projects	4X progress reporting on implementation of Social and labour plans(SLP) projects	30-Jun-16	3	3- Fully Effective	4 X Progress report were served.	Target achieved	n/a
32	PLANNING AND DEVELOPMENT	Dir P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel.	E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	Feasibility study on the Development of the Industrial park West of Secunda conducted	GMM and Provincial Government to conclude the MOU, Appointment of Service Provider to Conduct feasibility study and implementation plan	Signed MOU , Feasibility Report and Quarterly Progress reports	All	new	R 600 000	Outcome	#	1x feasibility study and implementation plan by June 2016	1x feasibility study and implementation plan by June 2016	30-Jun-16	3	3- Fully Effective	Project timeline reviewed due to late appointment and additional Funding from DEDT A Meeting was held 19 May 2016.	Joint agreement with DEDT was amended on 3 June and funds not paid to GMM by 30 June2016	Project program and timelines to be adjusted in July 2016

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Type of	Target Type-Nr./#/%	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
33	PLANNING AND DEVELOPMENT	Dir:P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel.	E&DEV4.1	Local Economic Development	An efficient, competitive and responsive economic infrastructure network.	Investment Promotion and Incentives Policy developed by December 2015	Development of Investment Promotion and Incentives Policy and submission to Council for approval	Council Resolution / Approved Investment Promotion Policy	All	new	Operational budget	Outcome	#	new	1xInvestment Promotion and Incentives Policyapproved by December 2015	31-Dec-15	2	2- Not Fully Effective	A Draft Development Investment Incentive Policy was developed and submitted as an item to council. .	Although submitted as an item to council, It could not be listed on the council agenda due to plethora of matters before council	It will serve in the first quarter of the new financial year.
34	PLANNING AND DEVELOPMENT	Dir:P & D	KPA 4: Economic Growth and Development	To facilitate economic growth and development.	Econ.Grow.&Devel.	E&DEV4.1	Local Economic	An efficient, competitive and responsive economic infrastructure network.	Number of High impact Investments concluded	Identify High Impact Investments	Signed MOU's		new	Operational budget	Outcome	#	2x High impact Investments concluded by June 2016	30-Jun-16	3	3- Fully Effective	2x High impact Investments were concluded.	Target achieved	n/a	
KPA 5: Safety and Environment																								
35	COMMUNITY SERVICES	Dir: CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a	Safety&Env.	S&ENV5.1	Basic Service	All people in south Africa protected and feel safe	Percentage (%) of fire fighting response attended to in	Attend to fire fighting response in compliance to Service Standards	Quarterly report on response to fire fighting	All	89.5% Adherence to fire fighting response	Operational	Outcome	%	100% Adherence to fire fighting response	30-Jun-16	3	3- Fully Effective	83.7% Adherence to fire fighting response	Service standards for response time is 75 % as per the norm	n/a	

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#/ 5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action	
				healthy and protected environment					compliance to Service Standards response time	response time	response													
36	COMMUNITY SERVICES	Dir. CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Number of Notices issued	By-law enforcement	Quarterly reports on notice and fines issued	All	new	Operational budget	Outcome	#	1500 Notices & 1000 fines	1500 Notice	30-Jun-16	2	2- Not Fully Effective	983x Notices issued	Lack of resources	Prioritization of procurement of resources
37	COMMUNITY SERVICES	Dir. CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Number of Fines issued	By-law enforcement	Quarterly reports on notice and fines issued	All	new	Operational budget	Outcome	#	1500 Notices & 1000 fines	1000 fines	30-Jun-16	2	2- Not Fully Effective	0 Fines issued	Fine book not yet promulgated	Promulgatin to be done in New Financial Year 2016/2017

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Type of	Target Type-Nr./#V	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
38	CORPORATE SERVICES	Dir. Corn	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Development and Implementation of Evacuation Plan	Approval of evacuation plan by MM, workshop plan to employees, ensure safety signage visibility	Approved Evacuation Plan signed off by the MM	All	new	Operational budget	Outcome	#	new	1x Evacuation Plan development by December 2015	31-Dec-15	4	4- Above Expectations	1x Evacuation Plan development and submitted and approved on 29 June 2015	n/a	n/a
39	CORPORATE SERVICES	Dir. Corn	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy and protected environment	Safety&Env.	S&ENV5.1	Basic Service Delivery	All people in south Africa protected and feel safe	Development of a Wellness and Disease Management Programme in terms of SANS 16001 by June 2016	Develop a Wellness and Disease Management programme	Wellness and Disease Management programme		new	Operational budget	Outcome		new	1xDevelopment of a Wellness and Disease Management Programme by June 2016	30-Jun-16	3	3- Fully Effective	1x W&DM Policy developed - Needs Analysis - Wellness Day	n/a	n/a
40	COMMUNITY SERVICES	Dir. CMS	KPA 5: Safety and Environment	To ensure safety within the community as well as a healthy	Safety&Env.	S&ENV5.1	Basic Service	All people in south Africa protected and feel safe	Development of draft Environmental Management Plan by June 2016	Development of Environmental Management Plan for submission	Council Resolution and Environmental Management	All	Environmental Management Plan (Gert Sibande DM)	Operational	Outcome		new	1x Draft Environmental Management Plan by June 2016	30-Jun-16	4	4- Above Expectations	1 x Environmental Management Plan approved	n/a	n/a

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of Target	Target Type-Nr. (#/)	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
				and protected environment						to Municipal Manager for approval by June 2016	ment Plan													
KPA 6: Social and Community Development																								
41	COMMUNITY SERVICES	Dir. CMS	KPA 6: Social and Community Development	To facilitate social and community development.	Social.&Comm.Dev	S&DEV6.1	Basic Service	All people in south Africa protected and feel safe	Number of Progress reports submitted to Council on the Maintenance of Cemeteries	Maintenance of Cemeteries	Maintenance plan for Cemeteries and Council Resolution	All	2014/2015 Maintenance plan Cemeteries	Operational budget	Output	#	Quarterly progress reports on the Maintenance of Cemeteries	4x progress reporting on Maintenance of Cemeteries	30-Jun-16	3	3-Fully Effective	4x Progress Report submitted	n/a	n/a
KPA 7: Institutional Transformation																								

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of Target	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
42	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce to support an inclusive growth path	Percentage (%) of Employees employed in the three highest levels of management in compliance with Employment Equity	Appointments made in line with Employment Equity targets	Employment Equity report	All	2.2% positive increase in terms of level 0-3	Operational budget	Outcome	40% Employees employed in the three highest levels of management by the end of June 2016	30-Jun-16	2	2- Not Fully Effective	9 X Appointments made in Q2 - Moratorium in Q1, Q3 & Q4	n/a	n/a
43	CORPORATE	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst. Transform.	INST7.1	Municipal Transformation and Organisational Development	A Skilled and capable Workforce	Percentage (%) of a municipality's budget	Monitoring of Training budget as per the	Financial and Training reports	All	75.52% of allocated budget	Operational budget	Outcome	100% of allocated budget spent on	30-Jun-16	3	3- Fully Effective	R92 273.21 spent (18.45%) - Moratorium introduced in Q3	n/a	n/a

GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
				transformation.				to support an inclusive growth path	actually spent on implementing of its workplace skills plan.	Workplace skills plan			spent on WSP					WSP annually by June 2016						
44	CORPORATE SERVICES	Dir CS	KPA 7: Institutional Transformation	To ensure institutional transformation.	Inst.Transform.	INST7.1	Good Governance and Public Participation	A responsive and accountable, effective and efficient local government system	MOU with Department of Justice signed	Establishment of Municipal Court	Signed MOU's	All	new	Operational budget	Outcome	#	new	1x Signed MOU by June 2016	30-Jun-16	2	2- Not Fully Effective	Plenary stage of Phase 1 of Directive from DOJ	Procurement of safes	Procurement of safes

KPA 8: Financial Sustainability

**GOVAN MBEKI MUNICIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Type-Nr /#V	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
45	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Percentage (%) of Debtors Payment as per Billing	Maintain a 90% Debtors Payment percentage as per Billing	Quarterly Report (Financial Ratios)	All	100 % payment rate of current debtors	Operational budget	Outcome	%	Maintain a debtors payment percentage of 96% per Billing by FY 2016/2017	92 % Debtors payment percentage per quarter as per Billing	30-Jun-16	2	2- Not Fully Effective	94.75 % Debtors payment percentage	n/a	n/a
46	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal	A responsive and accountable, effective and efficient local	Percentage (%) of Debt book Reduction	Debt book reduction by 15%	Monthly and Quarterly Report Revenue enhance	All	Revenue enhance plan of 2015	Operational budget	Activity	%	100% implementation of	15% reduction of debt book by June 2016	30-Jun-16	2	2- Not Fully Effective	Debt book decreased for the year by 5.28%	n/a	submission of the report to council for the writes all noncollectable accounts

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016				
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Time of Target	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
							government system			ement plan													
47	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and	A responsive and accountable, effective and efficient local government system	Percentage (%) Of Operating Service Debtors to Revenue: (Total outstanding services debtors/ Annual service Revenue received for services x 100).	Financial Viability measured in terms of OS Service Debtors to Revenue	Quarterly Report (Financial Ratios)	All	84.1 % of outstanding service debtors to revenue	Operational budget	%	70% of OS Service Debtors to Revenue by FY 2016/2017	70% of outstanding service debtors to revenue by June 2016	30-Jun-16	2	2- Not Fully Effective	89.73% outstanding service debtors to revenue	under recover of debt is due to non collectable debts	submission of the report to council for the writes all noncollectable accounts

**GOVAN MBEKI MUCIPALITY : MUNICIPAL SCORECARD/ TOP LAYER SDBIP 2015/2016
OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK				NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016							
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Turn-Nr /#V	5 Year Target 2012/13- 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
48	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and	A responsive and accountable, effective and efficient local government system	Percentage (%) Of Debt coverage ratio (Total revenue received - Total grants)/debt service payments due within the year x 100).	Financial Viability measured in terms of debt coverage ratio	Quarterl y Report (Financi al Ratios)	All	> 100% of debt coverage ratio of 28792%	Operational Outcome	%	> 100% Debt coverage calculated as per the ratio determined	> 100% Debt coverage calculated as per the ratio determined	30-Jun-16	3	3- Fully Effective		33570.31 % Debt coverage calculated as per the ratio determined	n/a	n/a
49	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability	A responsive and accountable, effective and efficient local government system	Cost coverage ratio (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100).	Financial Viability measured in terms of Cost coverage ratio	Quarterl y Report (Financi al Ratios)	All	0 Months . 17.3% cost coverage	Operational Outcome	% / Months	Cost coverage ratio calculated as per the ratio	1-3 month per quarter of cost coverage ratio calculated	30-Jun-16	1	1- Unacceptable		12.42% Cost coverage ratio	Nil days Due to revenue constraints or non-collection of service charges	Implementat ion the following: installation of the top 100 large power users meters, correction non billiable meters

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY								TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016					
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage		IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidence (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Type of	Target Type-Nr. (#/V)	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
50	OFFICE OF THE MUNICIPAL MANAGER	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability and	A responsive and accountable, effective and efficient local government system	Percentage (%)of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/ Approved Capital Budget x 100 (All Funding excl. MIG)	CAPEX:The percentage of a municipality 's capital budget spent on capital projects identified in the IDP for the 2015/16 financial year	List of capital projects and report on spending capital budget on capital projects identified	All	55% of capital budget spent	R 50 551 000	Output	%	100% of capital budget spent per annum	100% of capital budget spent by June 2015	30-Jun-16	2	2- Not Fully Effective	39% of capital budget spent	Delays in appointment of contractors for implementation of planned projects	Roll over to be applied for and projects to be completed in the next financial year
51	OFFICE OF THE MUNICIPAL MANAGER	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial	A responsive and accountable, effective and efficient local government system	Percentage (%) of approved capital budget spend (MIG)	CAPEX:The percentage of a municipality 's capital budget spent on capital projects identified in the IDP for	Report and proof of MIG funding spent	All	100% of MIG funding spent	R 55 888 000	Output	%	100% of spending on MIG annually	100% of spending on MIG by June 2016	30-Jun-16	3	3- Fully Effective	96% of spending on MIG	Community disruptions. Late appointment of Service Providers	Forward Planning. Appointment of Service Providers in the 4th quarter of the financial year

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Value-Nr./#/%	5 Year Target 2012/13-2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Perf ormance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
										the 2015/16 financial year in terms of MIG Funds														
52	FINANCE	CEO/Dir:TES	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial	A responsive and accountable, effective and efficient local government system	Percentage (%) of operational budget spent on repairs and maintenance.	Provision for repairs and maintenance	Proof spending on maintenance / reports	All	93% of budget spent on repairs and maintenance	Operational budget	Outcome	%	100% of repairs and maintenance spent	100% of Repairs and maintenance budget spent	30-Jun-16	2	2- Not Fully Effective	74.21 % Repairs and maintenance budget spent	Cash flow constraints	Revenue Enhancement
53	FINANCE	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial	A responsive and accountable, effective and efficient local government system	Compilation and Approval of Budget (FY2015/16)	Compilation Approval of Budget	Council resolution	All	2014 Budget	Operational budget	Output	#	1 X Annual Compilation and Approval of Budget	Approval of the budget by the end of May 2015	31-May-15	3	3- Fully Effective	1X Budget compiled and approved by Council	n/a	n/a

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OVERERALL ANNUAL PERFORMANCE FOR FINANCIAL YEAR 2015-2016**

NO	MUNICIPAL STRATEGY LINK					NATIONAL STRATEGY LINK	MUNICIPAL DELIVERY							TARGETS				OVERALL PERFORMANCE FOR FINANCIAL YEAR 2015-2016						
	DEPARTMENT	OWNER	Key Performance Area	Strategic objective(SO)	IDP linkage	IDP Strategy number	National KPA	National Outcomes	INDICATORS	Activity (ies), Programme(s), Capital Projects	Evidenc e (POE)	Wards	Baseline as at 30 June 2015	Annual Budget	Turn of	Target Turn-Nr /#V	5 Year Target 2012/13 - 2016/17	Annual Target Year 4: 2015/2016	Target Date	Final Scoring: Annual Target	Annual Performance Legend Rating	Actual Performance for the year 2015/2016	Reason for Performance	Remedial Action
54	FINANCE & PLANNING AND DEVELOPMENT	CEO	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial Viability	A responsive and accountable, effective and efficient local government system	Aligned IDP, Budget and SDBIP	Alignment of the IDP, Budget and SDBIP as per Approved Capital budget	Internal Audit Report Copy of IDP/Budget	All	100% alignment	Operational budget	Outcome	%	100% Alignment of IDP, Budget and SDBIP	100% Alignment IDP, Budget and SDBIP	30-Jun-16	3	3- Fully Effective	Cross referencing has been done in terms of the IDP linkage number, IDP Strategic number in terms of each capital project contained in the budget and reflected in the IDP 2016/2017.	Target achieved	n/a
55	PLANNING AND DEVELOPMENT	CEO/Dir Plan	KPA 8: Financial Sustainability	To ensure financial sustainability.	Fin.Sustain.	FINS8.1	Municipal Financial	A responsive and accountable, effective and efficient local government system	Value of identified land sold for development	Alienation of property as additional income for Council by annually	List of identified land sold, Invoices, Pictures and Maps	All	Land to the value of R 108 054 178 was identified and alienated for development	Operational budget	Output	#	R100 Million in year 3	R 20 Million of identified land sold by December 2015	31-Dec-15	5	5-Outstanding	Total value of land sold = R30, 000, 000	Target achieved	n/a

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

Introduction

Human Resources Management within the municipal environment is responsible for the administration of the municipal workforce by ensuring that the Municipality maintains effective and efficient functionality of human resource processes and procedures which are legislatively required and complied to.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Description	Employees				
	2014/2015	2015/2016			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water and Sanitation	70	137	91	46	33.58%
Waste Water Treatment Works	180	173	75	98	56.65%
Electricity	99	153	72	81	52.94%
Solid Waste Management	55	558	199	359	64.34%
Human Settlement	20	29	21	8	27.59%
Roads and Stormwater	73	156	109	47	30.13%
Transport	23	65	33	32	49.23%
Planning and Development	30	51	37	14	27.45%
Local Economic Development	2	4	2	2	50.00%
Planning (Strategic & Regulatory)	30	51	37	14	27.45%
Fire and Disaster Management	71	108	68	40	37.04%
Sport, Recreation and Facilities	37	58	32	26	44.83%
Information Services -Library	35	51	43	8	15.69%
Executive Council	81	87	82	5	5.75%
Finance	105	208	141	67	32.21%
Human Resource; OHS; IR	17	24	18	6	25.00%
ICT	8	14	8	6	42.86%
Legal Services and Municipal Courts	7	13	7	6	46.15%
Totals	943	1 940	1 075	865	44.59%

The turn-over Rate from period: 1 July 2015 to 30 June 2016 are reflect as per below tables:

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
2013/2015	117	72	
2014/2015	239	92	
2015/2016	9	64	

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

It is hardly possible to maintain a high level of service delivery and adhering to the duties imposed by the Constitution and Batho Pele Principles on public servants, if sound discipline in the workplace is not maintained.

The Municipality of takes pride in its commitment to ensure sound discipline in order to deliver the best quality of service to the community.

The staffing policy and process embodies various actions as part of a holistic process. Advertisements, recruitment, selection, promotions and transfers all form part of staffing.

Management, Line Managers, Human Resources, Council and Trade Unions are involved in the entire process and the policy endeavours to enable such role-players to perform their allotted responsibilities as effective and efficient as possible.

Apart from managing discipline from an urgency and fairness perspective, employees are regularly informed by means of meetings, newsletters, pamphlets included in pay slips as well as informal training through workshops.

Managers are also regularly informed and advised of trends and equipped with knowledge to manage poor discipline. Continuous action is taken to reduce the high level of sick leave. Regular incapacity investigations are held to detect possible sick leave abuse and/or to identify cases which qualify for medical boarding.

The procedure as prescribed in the Labour Relations Act and Employment Equity Act is followed to ensure compliance with said legislation.

4.2 POLICIES

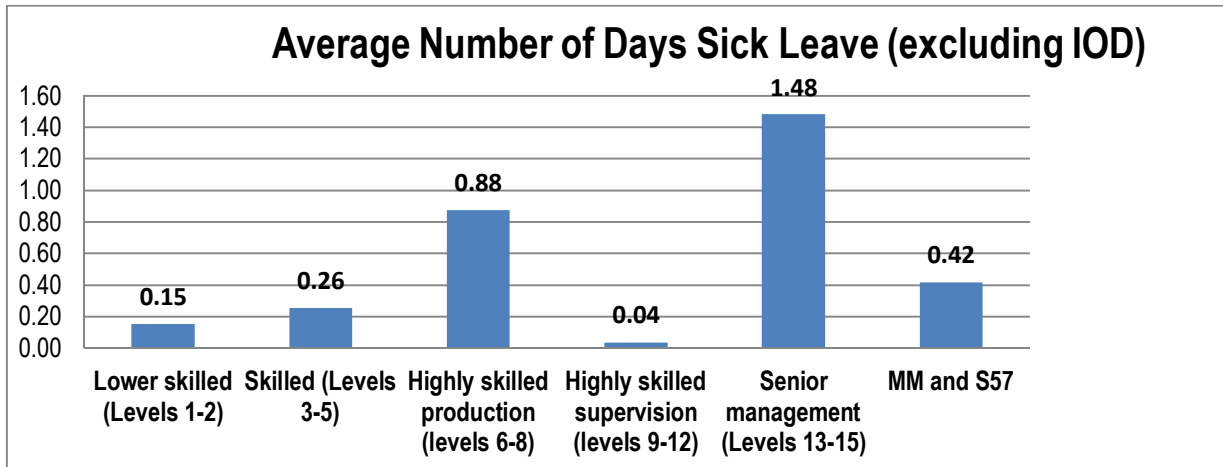
HR POLICIES AND PLANS			
Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
Affirmative Action	No		
Succession & Retention Planning Policy	Yes - 100%	Version 1	Council Resolution A51-07-2015
Code of Conduct for Municipal employees	Yes - 100%		As per Municipal Systems Act
Delegations, Authorisation & Responsibility	Yes - 100%	Third Review	Council Resolution A32-04-2015
Disciplinary Code and Procedures	Yes - 100%		As per the Labour Relations Act
Minimum Essential Services	No - 95%		Submitted to LLF during 2014/15. In 2016 IMATU instructed not to sign.
Employee Assistance Programme Policy	Yes - 100%		Council Resolution A47-08-2010
Employee Wellness & Disease Management	No - 50%		To be submitted to LLF and Council
Drug and Substance Abuse Policy	Yes - 100%	Under review	Council Resolution A31-11-2009
Employment Equity Plan	Yes - 100%	2015/16	Council Resolution A53-07-2015
Employment Equity Policy	Yes - 100%	Version 2	Council Resolution A52-07-2015
Exit Management	No		
Grievance Procedures	Yes - 100%		
HIV / Aids Policy	80%	Version 1	Submitted to EE Sub-Committee
HR Management & Development Strategy	No - 70%		
Information Technology: Disaster Recovery & Business Continuity Plan Laptop Security Management Policy ICT Security Policy IT and ICT Framework	Yes - 100%		Council Resolution A31-04-2015
Job Evaluation	No - 60%		SALGA Framework & Guidelines
Leave Policy	Yes - 100%	Version 2	Council Resolution A39-08-2014
Occupational Health and Safety Policy Framework & Procedure	Yes - 100%		Approved by Municipal Manager
Emergency Awareness & Evacuation Plan	Yes - 100%		Approved by Municipal Manager

HR POLICIES AND PLANS			
Name of Policy	Completed %	Reviewed %	Date adopted by Council or comment on failure to adopt
Medical Surveillance Policy	No - 90%		Served at LLF - awaiting dept's comments
Official Housing	No		
Travelling & Subsistence Policy	Yes - 100%		Council Resolution
Funeral Assistance Policy	Yes - 100%	Version 2	Council Resolution A39-08-2014
Official Working Hours	No		
Overtime Policy	Yes - 100%		Council Resolution A39-08-2014
Acting Allowance Policy	Yes - 100%		Council Resolution A39-08-2014
Organisational Rights	Yes - 100%		As per SALGBC Main Collective Agreement
Salaries, Payroll & Allowances Policy	Yes - 50%		
Performance Management	Yes - 100%	Version 1	Council Resolution A60-07-2016
Recruitment & Selection Policy	Yes - 100%	Under review	Currently serving at LLF
Remuneration Policy	Yes - 30%		
Resettlement	No		
Sexual Harassment	Yes - 100%		Council Resolution A47-08-2010
Training & Development Policy	Yes - 100%	Under review	Council Resolution A47-08-2010
Smoking Policy	Yes - 95%		Submitted to LLF - To Council in Sept 2015
Special Skills	No		
Work Organisation	No		
Personal Protective Equipment Policy	Yes - 100%		Council Resolution A39-08-2014
Dress Code Policy	Yes - 100%		Council Resolution A47-08-2010

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	0	0	0%	0	0
Temporary total disablement	153	38	48%	5	Sourcing estimated cost from the hospital
Permanent disablement	0	0	0%	0	
Fatal	0		0%	0	
Total	153	38	48%	5	0

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	24	90%	10	30	0.15	30
Skilled (Levels 3-5)	40			22	0.26	
Highly skilled production (levels 6-8)	136			58	0.88	
Highly skilled supervision (levels 9-12)	6	95%	2	26	0.04	31
Senior management (Levels 13-15)	230			11	1.48	
MM and S57	65			8	0.42	
Total	501	93%	12	155	3.23	61



SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Senior Station Officer	Selling municipal water to private contractors		Employee suspended pending a disciplinary hearing. Accused resigned before hearing could sit.	
ICT Technician	Absenteeism and submission of fraudulent sick notes	18-Sep-15	Employee resigned prior to his hearing	25-Jan-16

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
None	None	None	N/A

4.4 PERFORMANCE REWARDS

None

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5 SKILLS DEVELOPMENT AND TRAINING

For the current 2015/2016 financial year 46 employees and 4 Councillors have been trained in amongst others the following training:

- Local Labour Forum training . 12 employees and 4 Councillors
- Infrastructure Asset Management training
- Municipal Finance Management programme
- Municipal Court training

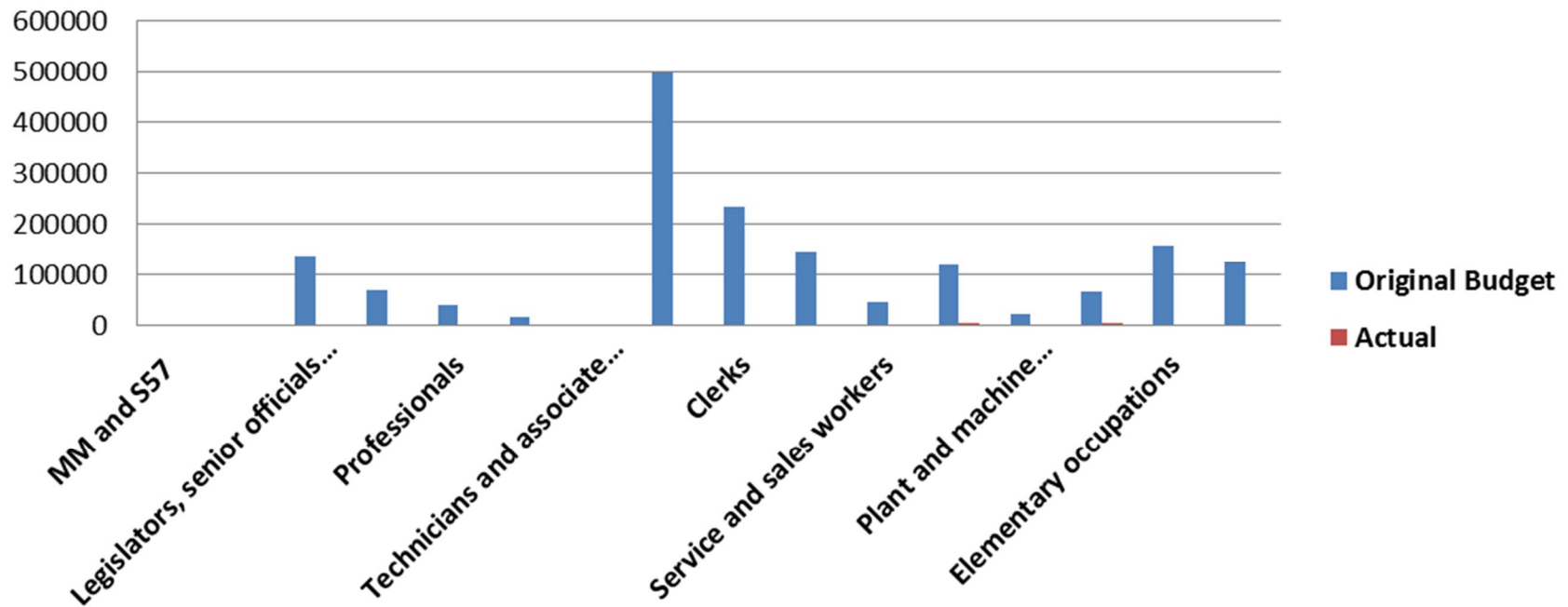
Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target
MM and s57	Female		2							0	1			1
	Male		7							1	2		1	2
Councillors, senior officials and managers	Female		33							3	3		3	3
	Male		65							4	4		4	4
Technicians and associate professionals*	Female		7							2	2		2	2
	Male		89							8	9		8	9
Professionals	Female		41							6	6		6	6
	Male		53							2	2		2	2
Sub total	Female		83							11	12		11	12
	Male		214							15	17		15	17
Total		0	297	0	0	0	0	0	0	52	58	0	52	58

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	0	1	0	0	0
<i>Chief financial officer</i>	1	0	1	0	0	0
<i>Senior managers</i>	4	0	4	0	0	0
<i>Any other financial officials</i>	31	0	31	0	0	0
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	0	1	0	0	0
<i>Supply chain management senior managers</i>	1	0	1	1	1	1
TOTAL	39	0	39	1	1	1

Skills Development Expenditure 2015/2016

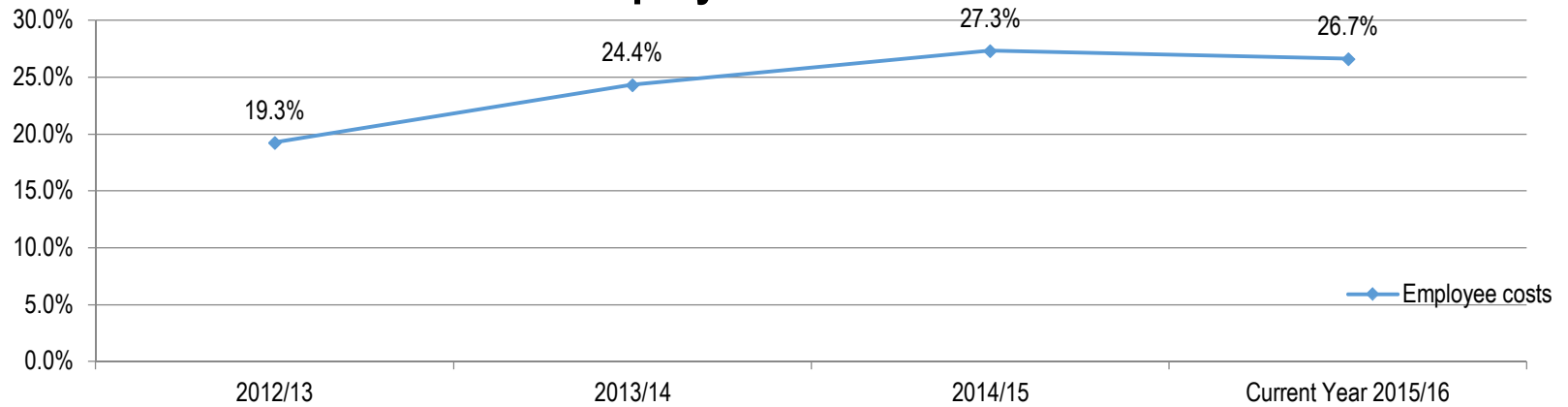
Skills Development Expenditure 2015/2016										
										R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2								
	Male	7								
Legislators, senior officials and managers	Female	33	138000						138000	
	Male	65	69000						69000	
Professionals	Female	41	23000		15200				38200	
	Male	53			15200				15200	
Technicians and associate professionals	Female	7								
	Male	89			498000				498000	
Clerks	Female	170	234000						234000	
	Male	64	144000						144000	
Service and sales workers	Female	83			45000				45000	
	Male	84			120000	2500			120000	2500
Plant and machine operators and assemblers	Female	9			23000				23000	
	Male	112			65000	300			65000	300
Elementary occupations	Female	172			157500				157500	
	Male	440			125200				125200	
Sub total	Female	517	395000		60200				455200	
	Male	914	213000		633200	2500			846200	2500
Total		1431	608 000	0	693400	2500	0	0	1301400	2500

Skills development Budget



MP307 - Supporting Table SA22 Summary councillor and staff benefits										
Summary of Employee and Councillor remuneration	Ref	2012/13	2013/14	2014/15	Current Year 2015/2016			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Sub Total - Senior Managers of Municipality		–	–	–	–	–	–	–	–	–
% increase	4		–	–	–	–	–	–	–	–
Other Municipal Staff										
Basic Salaries and Wages		235 133	255 787	283 393	314 683	328 903	348 227	348 227	372 798	395 166
Pension and UIF Contributions		4 317	4 765	5 366	5 402	5 609	5 967	5 967	6 362	6 744
Medical Aid Contributions		16 418	19 205	22 237	29 186	29 429	31 430	31 430	33 357	35 358
Overtime		18 951	20 953	19 848	10 498	12 699	12 849	12 849	14 393	15 257
Performance Bonus		13 453	14 298	19 370	17 814	18 578	19 667	19 667	21 058	22 321
Motor Vehicle Allowance	3	13 773	15 667	16 156	14 601	14 894	15 767	15 767	16 881	17 894
Cellphone Allowance	3	94	100	112	129	130	139	139	147	156
Housing Allowances	3	13	11	6	7	6	7	7	7	8
Other benefits and allowances	3	–	–	–	–	–	–	–	–	–
Payments in lieu of leave		4 862	1 433	3 287	4 798	4 496	4 964	4 964	5 315	5 634
Long service awards		3 546	3 275	3 142	–	–	–	–	–	–
Post-retirement benefit obligations	6	5 221	7 164	9 991	10 380	8 823	9 340	9 340	10 001	10 601
Sub Total - Other Municipal Staff		315 782	342 659	382 907	407 497	423 566	448 356	448 356	480 318	509 138
% increase	4		8.5%	11.7%	6.4%	3.9%	5.9%	–	7.1%	6.0%
Total Parent Municipality		331 332	358 951	400 259	427 172	443 241	469 394	469 394	502 619	532 776
			8.3%	11.5%	6.7%	3.8%	5.9%	–	7.1%	6.0%

Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8

Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

R' 000																
Description	Ref	Budget Year 2015/2016												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue - Standard	-															
Governance and administration		35 410	35 410	35 410	35 410	35 410	35 410	35 410	35 410	35 410	35 410	35 410	35 410	495 424	463 896	479 576
Executive and council		2	2	2	2	2	2	2	2	2	2	2	2	1	1	1
Budget and treasury office		35 322	35 322	35 322	35 322	35 322	35 322	35 322	35 322	35 322	35 322	35 322	35 322	467 878	463 171	478 810
Corporate services		86	86	86	86	86	86	86	86	86	86	86	86	27 544	723	765
Community and public safety		6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	6 798	10 795	12 386	13 013
Community and social services		212	212	212	212	212	212	212	212	212	212	212	212	2 910	3 068	3 237
Sport and recreation		22	22	22	22	22	22	22	22	22	22	22	22	113	119	126
Public safety		797	797	797	797	797	797	797	797	797	797	797	797	7 181	7 576	7 992
Housing		5 767	5 767	5 767	5 767	5 767	5 767	5 767	5 767	5 767	5 767	5 767	5 767	591	1 623	1 658
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		29 067	29 067	29 067	29 067	29 067	29 067	29 067	29 067	29 067	29 067	29 067	29 067	211 975	125 814	133 338
Planning and development		22 606	22 606	22 606	22 606	22 606	22 606	22 606	22 606	22 606	22 606	22 606	22 606	180 557	104 232	110 568
Road transport		6 389	6 389	6 389	6 389	6 389	6 389	6 389	6 389	6 389	6 389	6 389	6 389	28 667	20 861	22 009
Environmental protection		72	72	72	72	72	72	72	72	72	72	72	72	2 751	722	761
Trading services		71 103	71 103	71 103	71 103	71 103	71 103	71 103	71 103	71 103	71 103	71 103	71 103	951 885	941 577	1 012 344
Electricity		35 330	35 330	35 330	35 330	35 330	35 330	35 330	35 330	35 330	35 330	35 330	35 330	493 187	461 934	496 014
Water		22 711	22 711	22 711	22 711	22 711	22 711	22 711	22 711	22 711	22 711	22 711	22 711	281 156	296 953	320 976
Waste water management		5 782	5 782	5 782	5 782	5 782	5 782	5 782	5 782	5 782	5 782	5 782	5 782	82 075	81 493	88 086

Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

R' 000																
Description	Ref	Budget Year 2015/2016												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Waste management		7 279	7 279	7 279	7 279	7 279	7 279	7 279	7 279	7 279	7 279	7 279	7 279	95 468	101 197	107 268
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Standard		142 378	142 378	142 378	142 378	142 378	142 378	142 378	142 378	142 378	142 378	142 378	142 378	1 670 079	1 543 674	1 638 271
Expenditure - Standard	–															
Governance and administration		20 560	20 560	20 560	20 560	20 560	20 560	20 560	20 560	20 560	20 560	20 560	20 560	279 399	258 031	274 572
Executive and council		3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	3 908	41 351	41 718	44 579
Budget and treasury office		12 800	12 800	12 800	12 800	12 800	12 800	12 800	12 800	12 800	12 800	12 800	12 800	157 188	164 047	174 179
Corporate services		3 853	3 853	3 853	3 853	3 853	3 853	3 853	3 853	3 853	3 853	3 853	3 853	80 860	52 266	55 814
Community and public safety		11 119	11 119	11 119	11 119	11 119	11 119	11 119	11 119	11 119	11 119	11 119	11 119	151 971	148 876	159 342
Community and social services		3 931	3 931	3 931	3 931	3 931	3 931	3 931	3 931	3 931	3 931	3 931	3 931	51 410	52 095	55 821
Sport and recreation		294	294	294	294	294	294	294	294	294	294	294	294	2 902	2 997	3 217
Public safety		5 711	5 711	5 711	5 711	5 711	5 711	5 711	5 711	5 711	5 711	5 711	5 711	82 838	77 060	82 441
Housing		1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	1 183	14 820	16 723	17 863
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		18 208	18 208	18 208	18 208	18 208	18 208	18 208	18 208	18 208	18 208	18 208	18 208	191 226	192 315	204 922
Planning and development		2 465	2 465	2 465	2 465	2 465	2 465	2 465	2 465	2 465	2 465	2 465	2 465	37 589	56 856	61 129
Road transport		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	117 098	109 075	115 502
Environmental protection		2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	2 235	36 538	26 385	28 291
Trading services		92 761	92 761	92 761	92 761	92 761	92 761	92 761	92 761	92 761	92 761	92 761	92 761	1 210 413	1 235 295	1 324 178

Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

R' 000

Description	Ref	Budget Year 2015/2016												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Electricity		43 624	43 624	43 624	43 624	43 624	43 624	43 624	43 624	43 624	43 624	43 624	43 624	521 609	552 433	595 315
Water		37 703	37 703	37 703	37 703	37 703	37 703	37 703	37 703	37 703	37 703	37 703	37 703	488 238	508 322	542 201
Waste water management		5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	5 634	90 605	95 528	102 333
Waste management		5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	5 801	109 960	79 012	84 329
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure - Standard		142 648	142 648	142 648	142 648	142 648	142 648	142 648	142 648	142 648	142 648	142 648	142 648	1 833 009	1 834 517	1 963 014
Surplus/(Deficit) before assoc.		(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(162 930)	(290 843)	(324 742)
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–			
Surplus/(Deficit)	1	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(270)	(162 930)	(290 843)	(324 742)

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter is comprised of three components:

Component A: Statement of Financial Performance

Component B: Spending Against Capital Budget

Component C: Other Financial Matters

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

The following sections provide an overview of the financial results of the Municipality for the year under review.

Table A1 Financial Summary										
										R' 000
Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Financial Performance										
Property rates	179 928	175 656	184 501	193 938	242 673	177 068	159 697	247 933	287 427	304 672
Service charges	697 365	868 197	835 569	1 025 269	1 189 889	932 719	747 813	1 121 496	1 197 823	1 279 419
Investment revenue	34 600	36 937	27 125	41 242	41 242	56 342	47 206	44 100	46 746	49 551
Transfers recognised - operational	193 751	220 634	225 713	222 761	229 961	262 545	231 002	217 623	191 506	261 424
Other own revenue	533 776	104 441	127 127	137 366	142 330	102 779	87 287	100 859	156 318	165 697
Total Revenue (excluding capital transfers and contributions)	1 639 419	1 405 865	1 400 034	1 620 576	1 846 095	1 531 454	1 273 005	1 732 012	1 879 819	2 060 764
Employee costs	315 782	342 659	382 907	407 497	423 566	412 785	339 356	448 356	480 318	509 138
Remuneration of councillors	15 550	16 293	17 352	19 675	19 675	18 412	15 326	21 038	22 301	23 639
Depreciation & asset impairment	302 709	188 841	152 986	190 337	152 986	133 863	127 806	162 165	171 895	182 209
Finance charges	20 894	20 941	38 322	2 885	2 885	31 001	25 655	3 058	3 241	3 436
Materials and bulk purchases	525 171	556 919	620 631	553 172	727 173	706 989	575 655	638 908	692 628	797 935
Transfers and grants	31 564	77 664	53 220	49 543	49 543	22 043	17 331	51 621	55 666	59 006
Other expenditure	280 040	454 983	405 964	382 070	450 886	419 044	342 727	383 133	417 625	443 568
Total Expenditure	1 491 710	1 658 297	1 671 382	1 605 178	1 826 713	1 744 137	1 443 855	1 708 279	1 843 674	2 018 930
Surplus/(Deficit)	147 709	(252 432)	(271 348)	15 398	19 381	(212 683)	(170 849)	23 733	36 145	41 834
Transfers recognised - capital	107 340	116 487	74 317	84 588	84 588	67 046	79 646	60 161	68 471	66 979
Contributions recognised - capital & contributed assets	15 967	75 709	78 904	6 851	37 851	–	0	17 000	0	0
Surplus/(Deficit) after capital transfers & contributions	271 016	(60 236)	(118 127)	106 837	141 821	(145 637)	(91 203)	100 894	104 617	108 814
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	271 016	(60 236)	(118 127)	106 837	141 821	(145 637)	(91 203)	100 894	104 617	108 814

Table A1 Financial Summary

R' 000

Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Capital expenditure & funds sources										
Capital expenditure	132 521	138 470	155 289	106 439	143 719	62 302	86 367	100 894	104 617	108 814
Transfers recognised - capital	114 998	114 998	145 828	91 439	124 903	62 302	71 367	77 161	75 430	79 956
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	17 523	23 471	9 461	15 000	18 816	–	15 000	23 733	29 187	28 858
Total sources of capital funds	132 521	138 470	155 289	106 439	143 719	62 302	86 367	100 894	104 617	108 814
Financial position										
Total current assets	178 343	247 860	197 898	384 501	449 717	259 981	228 917	338 681	401 015	467 804
Total non current assets	3 615 301	3 547 855	3 589 355	2 941 852	2 998 108	3 429 085	3 586 649	3 538 030	3 537 438	3 536 901
Total current liabilities	400 266	474 248	582 508	342 695	404 911	348 669	440 156	347 131	362 272	378 831
Total non current liabilities	182 190	170 515	167 177	167 848	167 848	170 374	165 012	166 805	163 394	161 623
Community wealth/Equity	3 215 932	3 155 696	3 037 568	2 829 979	2 880 867	3 170 023	2 717 070	3 362 764	3 412 787	3 464 251
Cash flows										
Net cash from (used) operating	109 330	428 545	104 937	190 064	312 745	194 955	289 915	192 571	190 805	196 653
Net cash from (used) investing	(28 011)	(311 164)	(96 744)	(82 153)	(92 452)	(113 907)	(271 650)	(90 894)	(63 824)	(67 654)
Net cash from (used) financing	(4 829)	(5 386)	(6 029)	(3 061)	(3 061)	900	1 360	(1 365)	(1 314)	(1 259)
Cash/cash equivalents at the year end	94 457	147 479	18 396	119 684	232 066	100 345	38 021	138 333	264 000	391 740
Cash backing/surplus reconciliation										
Cash and investments available	50 983	32 893	28 212	148 104	260 486	50 333	63 786	133 997	142 037	150 559
Application of cash and investments	329 346	256 574	455 891	75 844	197 916	30 057	163 537	103 589	83 599	58 736
Balance - surplus (shortfall)	(278 364)	(223 681)	(427 680)	72 260	62 570	20 276	(99 751)	30 408	58 437	91 823

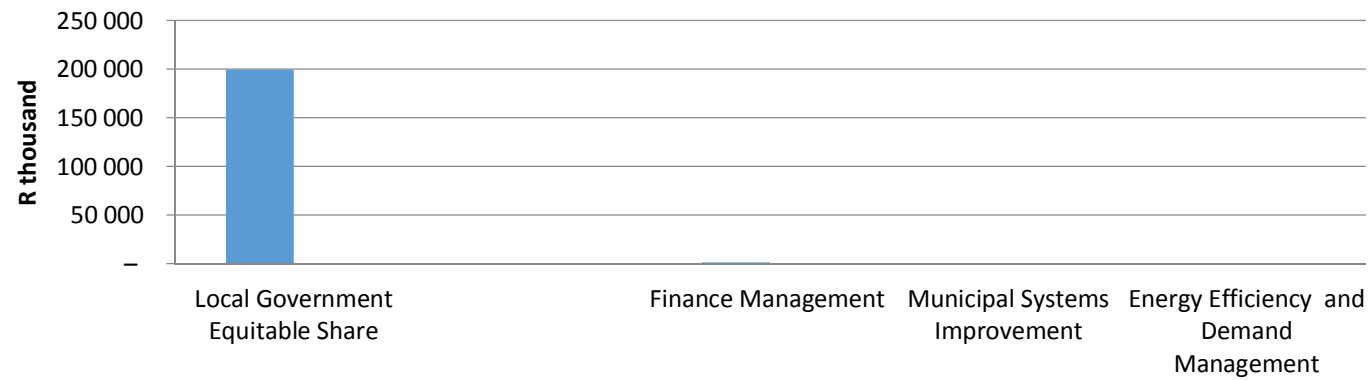
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Financial Performance of Operational Services					
					R '000
Description	2015/2016			2015/ 2016 Variance	
	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Operating Cost					
Water	253 387	346 024	285 695	11.31%	-21.12%
Waste Water (Sanitation)	87 067	91 749	89 516	2.74%	-2.49%
Electricity	542 894	643 338	589 899	7.97%	-9.06%
Waste Management	75 775	77 457	65 032	-16.52%	-19.11%
Housing	6 236	7 941	12 729	51.01%	37.62%
Component A: sub-total	965 359	1 166 509	1 042 873	7.43%	-11.86%
Waste Water (Stormwater Drainage)	–	–	–	0.00%	0.00%
Roads	121 009	99 251	103 084	7.43%	3.72%
Transport	8 590	21 402	3 925	0.00%	0.00%
Component B: sub-total	129 599	120 652	107 009	-0.21	-0.13
Planning	16 669	26 578	16 742	0.43%	-58.76%
Local Economic Development	6 146	6 166	6 340	3.07%	2.75%
Component B: sub-total	22 815	32 745	23 082	1.16%	-41.86%
Planning (Strategic & Regulatory)	6 879	2 212	2 144	0.00%	0.00%
Executive and council	57 248	60 678	60 563	5.47%	-0.19%
Component C: sub-total	64 126	62 890	62 707	-2.26%	-0.29%
Community & Social Services	60 907	73 827	86 740	29.78%	14.89%
Environmental Protection	33 291	34 702	59 868	44.39%	42.04%
Budget and treasury office	150 916	160 480	320 083	0.00%	0.00%
Public safety	94 836	98 402	40 234	-135.71%	-144.58%
Sport and Recreation	3 147	3 233	3 239	2.85%	0.18%
Corporate Policy Offices and Other	76 514	79 421	73 308	-4.37%	-8.34%
Component D: sub-total	419 610	450 066	583 472		
Total Expenditure	1 601 509	1 832 861	1 819 143	11.96%	-0.75%

5.2 GRANTS

SA18 Transfers and grant receipts										
Description	Ref	2012/13	2013/14	2014/15	2015/2016			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating Transfers and Grants										
National Government:		191 437	218 194	223 006	225 716	228 716	201 055	201 055	211 784	233 500
Local Government Equitable Share		189 937	191 144	193 583	194 986	194 986	199 430	199 430	210 061	231 674
		–	–	–	–	–	–	–	–	–
Finance Management		1 500	1 550	1 600	1 600	1 600	1 625	1 625	1 723	1 826
Municipal Systems Improvement		–	–	1 823	930	930	–	–	–	–
Energy Efficiency and Demand Management		–	–	–	3 000	3 000	–	–	–	–
Integrated National Electrification Programme		–	–	–	2 200	2 200	–	–	–	–
Other transfers/grants [insert description]		–	25 500	26 000	23 000	26 000	–	–	–	–
Provincial Government:		2 314	2 440	2 513	2 145	2 645	2 568	2 568	2 722	2 885
Housing		–	225	420	–	500	–	–	–	–
Sport and Recreation		355	64	22	0	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
EPWP		1 959	2 151	2 071	2 145	2 145	2 568	2 568	2 722	2 885
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
[insert description]		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	193 751	220 634	225 519	227 861	231 361	203 623	203 623	214 506	236 385
Capital Transfers and Grants										
National Government:		107 340	116 487	72 817	55 888	66 852	60 161	60 161	68 471	66 979
Municipal Infrastructure Grant		107 340	116 487	72 817	55 888	66 852	60 161	60 161	68 471	66 979
Provincial Government:		–	63 053	76 158	4 800	35 800	–	–	–	–
Other capital transfers/grants [insert description]		–	63 053	76 158	4 800	35 800	–	–	–	–
District Municipality:		–	10 298	1 238	1 350	1 350	–	–	–	–
[insert description]		–	10 298	1 238	1 350	1 350	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	3 192	23 500	15 000	–	–	–	–
		–	–	3 192	23 500	15 000	–	–	–	–
		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	107 340	189 838	153 405	85 538	119 002	60 161	60 161	68 471	66 979
TOTAL RECEIPTS OF TRANSFERS & GRANTS		301 090	410 472	378 924	313 399	350 363	263 784	263 784	282 976	303 364

Grant Performance 2015/16 - OPEX National



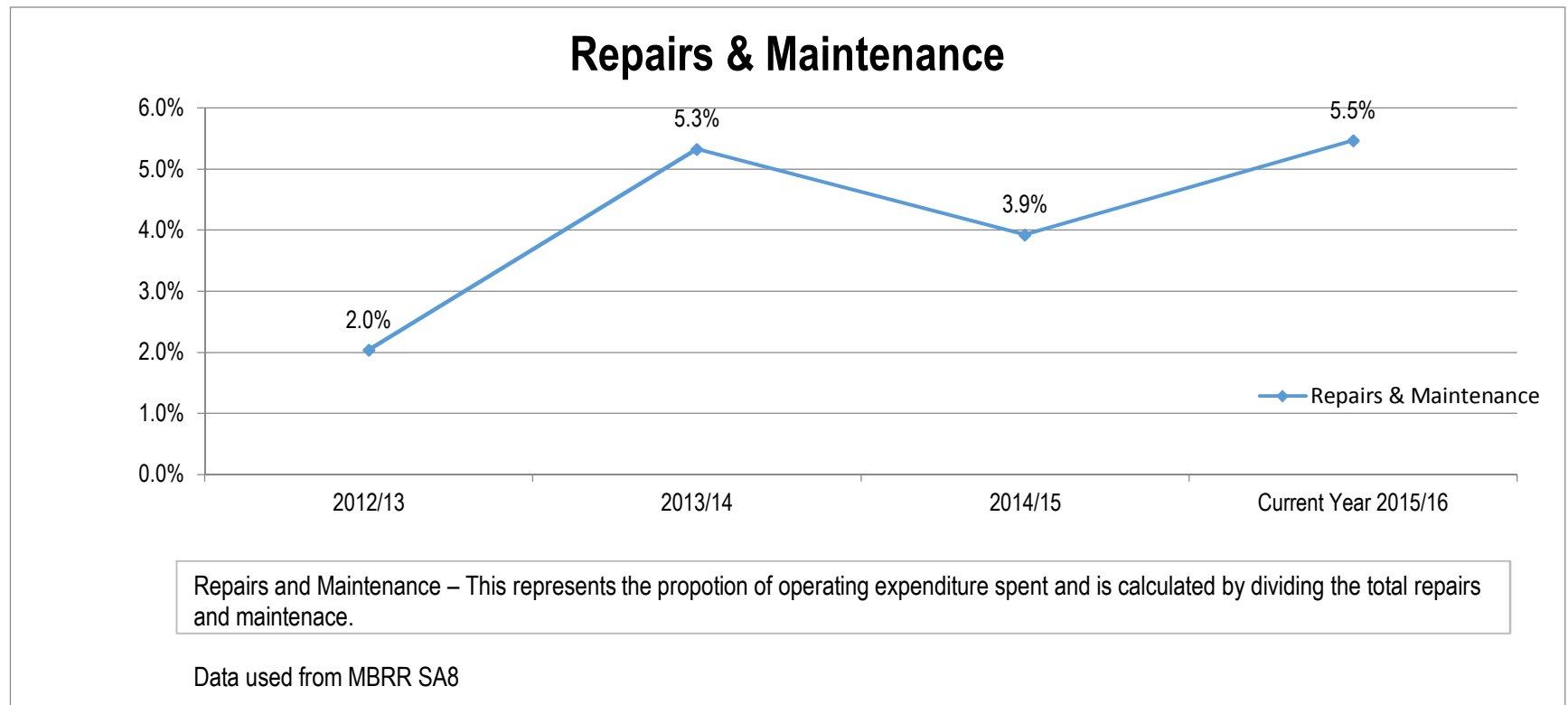
Grant Performance 2015/16 - CAPEX National



5.3 ASSET MANAGEMENT

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 0				
Asset 1				
Name	Facility			
Description	Sports and Recreational Hall			
Asset Type	Infrastructure Assets			
Key Staff Involved	Mr Feni			
Staff Responsibilities				
	2015/2016			
Asset Value				4 813 606.29
Capital Implications	MIG			
Future Purpose of Asset	Sports Development			
Describe Key Issues				
Policies in Place to Manage Asset	Yes there are policies in place for the management of the asset			
Asset 2				
Name	VIP Toilets and Water Connections			
Description	Conversion of VIP toilets and Connection Ext 5,6,9 & 10			
Asset Type	Infrastructure Assets			
Key Staff Involved	Waste Management staff			
Staff Responsibilities				
	2015/2016			
Asset Value				10 699 545.72
Capital Implications	MIG			
Future Purpose of Asset	Service Delivery			
Describe Key Issues				
Policies in Place to Manage Asset	Yes there are policies in place for the management of the asset			
Asset 3				
Name	Waste Water Treatment Plant			
Description	Kinross Waste Water Treatment Works			
Asset Type	Infrastructure Assets			
Key Staff Involved	Waste Management staff			
Staff Responsibilities				
	2015/2016			
Asset Value				9 463 329.66
Capital Implications	MIG			
Future Purpose of Asset	Sanitation Services			
Describe Key Issues				
Policies in Place to Manage Asset	Yes there are policies in place for the management of the asset			

Repair and Maintenance Expenditure: 2015/2016				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	102 789	82 828	70 377	32%



5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

MP307 - Supporting Table SA8 Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.9%	1.7%	2.6%	0.4%	0.4%	1.8%	1.9%	0.3%	0.3%	0.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	1.9%	2.3%	3.8%	0.5%	0.4%	2.4%	2.6%	0.3%	0.3%	0.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	5.0%	0.0%	-39.3%	0.0%	0.0%	0.0%	13.8%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	- 331704915 2.9%	- 249313580 7.8%	- 167607465 0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	0.4	0.5	0.3	1.1	1.1	0.7	0.5	1.0	1.1	1.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.4	0.5	0.3	1.1	1.1	0.7	0.5	1.0	1.1	1.2
Liquidity Ratio	Monetary Assets/Current Liabilities	0.1	0.0	0.0	0.4	0.6	0.1	0.1	0.3	0.3	0.4
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		60.3%	120.5%	102.8%	88.1%	78.6%	102.2%	82.6%	85.0%	83.1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		62.0%	119.1%	102.8%	88.8%	79.3%	103.0%	99.5%	85.0%	83.1%	82.6%

MP307 - Supporting Table SA8 Performance indicators and benchmarks

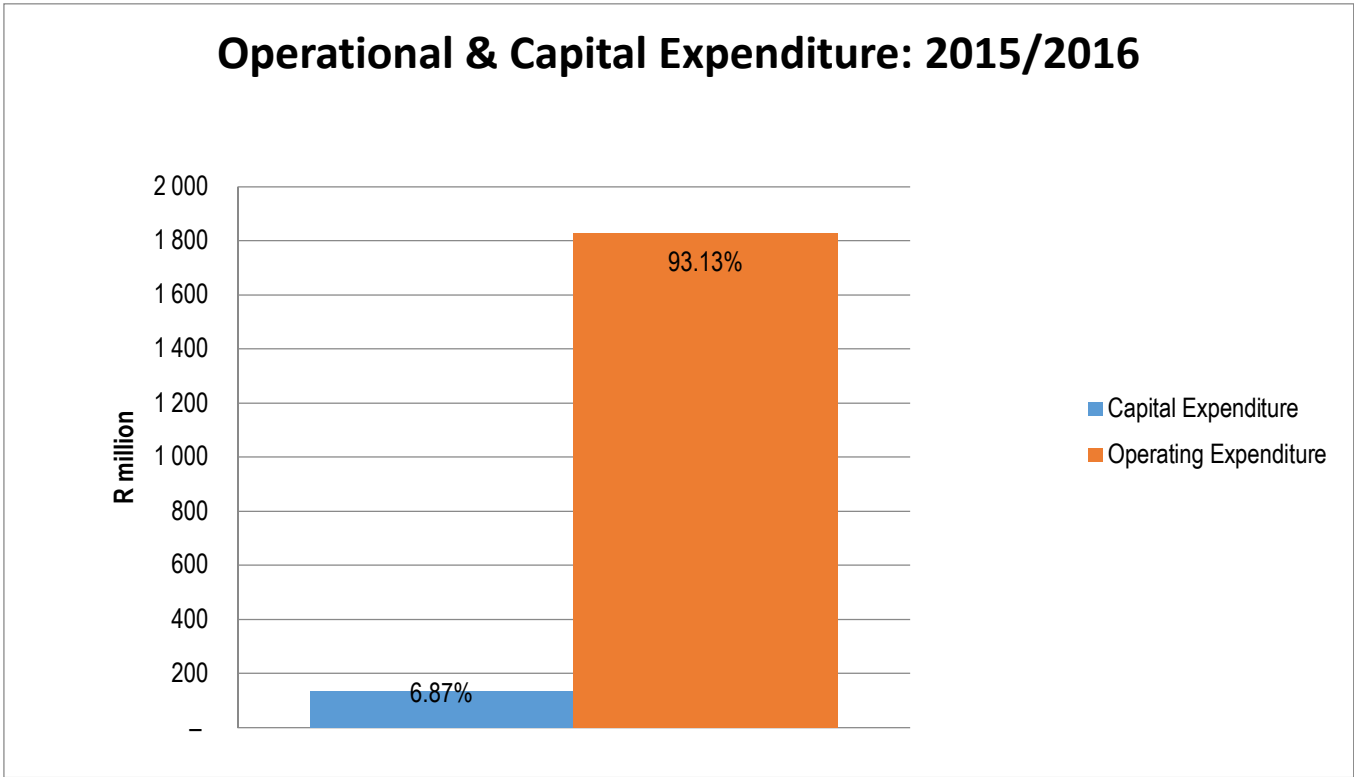
Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	8.3%	15.8%	12.1%	14.8%	10.4%	13.5%	12.5%	17.6%	19.1%	20.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		381.0%	336.0%	3203.0%	242.9%	152.1%	216.7%	793.6%	188.2%	104.5%	74.7%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	2446558	47581850	2271522							
	Total Cost of Losses (Rand '000)	47 759	252	41 628							
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0							
Water Distribution Losses (2)	Total Volume Losses (kℓ)	381	2 491	8 224							
	Total Cost of Losses (Rand '000)	2683339	1093213	2463640							
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	19.3%	24.4%	27.3%	25.1%	22.9%	27.0%	26.7%	25.9%	25.6%	24.7%
Remuneration	Total remuneration/(Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	0.0%

MP307 - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year 2017/18	Budget Year 2018/19
	Revenue - capital revenue)										
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.0%	5.3%	3.9%	5.8%	5.9%	5.5%		4.8%	5.7%	5.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	19.7%	14.9%	13.7%	11.9%	8.4%	10.8%	12.1%	9.5%	9.3%	9.0%
IDP regulation financial viability indicators	-										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	33.2	138.4	165.1	196.5	196.5	196.5	42.1	58.0	61.3	65.4
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	15.5%	21.2%	16.5%	19.6%	13.4%	18.5%	17.5%	15.1%	17.6%	20.1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.1	1.3	0.2	1.1	1.8	0.8	0.4	1.2	2.1	2.8

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.5 CAPITAL EXPENDITURE



Operating Expenditure & Capital Expenditure 2015/2016					
R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	106	135	88	17.3%	34.7%
	106	135	88	17.3%	34.7%
Operating Expenditure	1 605	1 827	1 787	-11.3%	2.2%
	1 605	1 827	1 787	-11.3%	2.2%
Total expenditure	1 712	1 962	1 875	-9.6%	4.4%
Water and sanitation	340	445	289	15.1%	35.0%
Electricity	544	634	591	-8.8%	6.7%
Housing	6	7	7	-13.8%	12.3%
Roads, Pavements, Bridges and storm water	143	124	103	28.0%	17.4%
Other	573	617	797	-39.2%	-29.3%
	1 605	1 827	1 787	-11.3%	2.2%
External Loans	–	–			
Internal contributions	15	19	15	1.0%	21.1%
Grants and subsidies	91	125	73	20.0%	41.4%
Other	–	–			
	106	144	88	17.3%	38.7%
External Loans	–	–	–		
Grants and subsidies	227	226	231	-1.7%	-2.3%
Investments Redeemed	–	–	–		
Statutory Receipts (including VAT)	–	–	–		
Other Receipts	1 378	1 601	1 556	-12.9%	2.8%
	1 605	1 827	1 787	-11.3%	2.2%
Salaries, wages and allowances	407	424	408	-0.2%	3.6%
Cash and creditor payments					

Operating Expenditure & Capital Expenditure 2015/2016					
R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital payments	100	143	88	11.6%	38.4%
Investments made	1	0	–	100.0%	100.0%
External loans repaid	4	4	5	-16.0%	-16.0%
Statutory Payments (including VAT)	–	–	–		
Other payments	1 093	2 398	1 286	-17.6%	46.4%
	1 605	1 827	1 787	-11.3%	2.2%
	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Property rates	194	243	185	4.8%	23.9%
Service charges	1 025	1 190	951	7.2%	20.1%
Other own revenue	179	184	251	-40.6%	-36.8%
	1 398	1 616	1 387	0.8%	14.2%
Employee related costs	407	424	408	-0.2%	3.6%
Provision for working capital	–	–	–		
Repairs and maintenance	95	110	81	14.2%	25.8%
Bulk purchases	553	727	726	-31.2%	0.2%
Other expenditure	550	990	572	-4.0%	42.2%
	1 605	1 827	1 787	-11.3%	2.2%
Service charges: Electricity	510	557	446	12.5%	19.9%
Grants & subsidies: Electricity	34	19	12	65.8%	39.1%
Other revenue: Electricity	14	14	15	-10.7%	-10.7%
	558	590	473	15.2%	19.8%
Employee related costs: Electricity	22	24	22	1.8%	7.7%
Provision for working capital: Electricity	–	–	–		

Operating Expenditure & Capital Expenditure 2015/2016					
R million	Original Budget	Adjustment Budget	Un-audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Repairs and maintenance: Electricity	26	27	27	-0.6%	0.6%
Bulk purchases: Electricity	413	509	501	-21.3%	1.4%
Other expenditure: Electricity	93	75	42	55.3%	44.4%
	555	634	591	-6.6%	6.7%
Service charges: Water	323	391	319	1.0%	18.3%
Grants & subsidies: Water	–	–	–		
Other revenue: Water	0	0	3	-596.5%	-596.5%
	323	391	323	0.1%	17.5%
Employee related costs: Water	34	35	33	2.7%	5.7%
Provision for working capital: Water	–	–	–		
Repairs and maintenance: Water	10	21	8	22.6%	63.4%
Bulk purchases: Water	140	219	224	-60.4%	-2.6%
Other expenditure: Water	62	78	21	66.7%	73.4%
	246	353	286	-16.2%	19.0%

Capital Programme by Project: 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Inep(Eskom);To Be Unbundled	5 501 000.00	5 501 000.00	-	-1	-100%
Energy Efficiency Demand Man	3 000 000.00	3 000 000.00	-	-1	-100%
Inep (Inhouse);To Be Unbundl	2 200 000.00	2 200 000.00	-	-1	-100%
Sewer Network Rect. Emba Ext	-	-	-	-1	-100%
Water Quality Testing-Blue/G	350 000.00	350 000.00	-	-1	-100%
Operation & Maintenance Support;	1 000 000.00	1 000 000.00	-	-1	-100%
Sports & Rec Centre in Emzin	-	20 000 000.00	2 034 126.00	0	90%
Conversion Of Vip's Kinr Ex	10 000 000.00	10 000 000.00	2 141 367.00	1	79%
Embalenhle Wwpt-Uprading;To	20 000 000.00	20 000 000.00	3 353 397.00	83%	83%
WWWP Kinross;To Be Unbundled	10 000 000.00	10 000 000.00	847 758.00	92%	92%
Cons & Revitalize B/Hole In	5 888 000.00	5 888 000.00	-	100%	100%
Conv Of VipIn Emzinoni23,24,2	10 000 000.00	10 000 000.00	2 123 331.00	79%	79%
Furniture & Equipment(0601);	3 000 000.00	3 000 000.00	-	100%	100%
Electricity Split Meters	12 000 000.00	12 000 000.00	595 944.00	95%	95%
Sanedi Projects	23 500 000.00	23 500 000.00	751 431.00	97%	97%
Furniture & Equipment 0001;	-	-	474 564.00	0%	0%
Emba X18 Sewer Network Upgrade	-	31 000 000.00	2 624 121.00	0%	92%
Furniture & Equipment 0508;	-	109 215.00	3 875.00	0%	96%
Furniture & Equipment 0207	-	105 000.00	713.00	0%	99%
Purchase of computer software	-	1 000 000.00	1 027 935.00	0%	-3%
Upgrade of ICT Connection	-	3 847 000.00	375 611.00	0%	90%
Insurance Claimed Equipment	-	500 000.00	55 940.00	0%	89%
Furniture & Equipment (0602)	-	-	1 849.00	0%	0%
Furniture & Equipment (0604)	-	-	5 460 885.00	0%	0%
Furniture & Equipment (0608)	-	-	2 108.00	0%	0%
Electricity					
Electrification Programme;TO	115 000.00	115 000.00	-	0%	0%
Upgrade of Medium Voltage Ne	7 000 000.00	3 500 000.00	-	0%	0%
Installation of stretlight G	1 000 000.00	-	-	0%	0%
Various projects in GMM;TO B	-	-	-	0%	0%
SPLIT METERING PROJECT (0609	-	1 000 000.00	-	0%	0%
Install Public Lights Emba ;	200 000.00	200 000.00	-	0%	0%

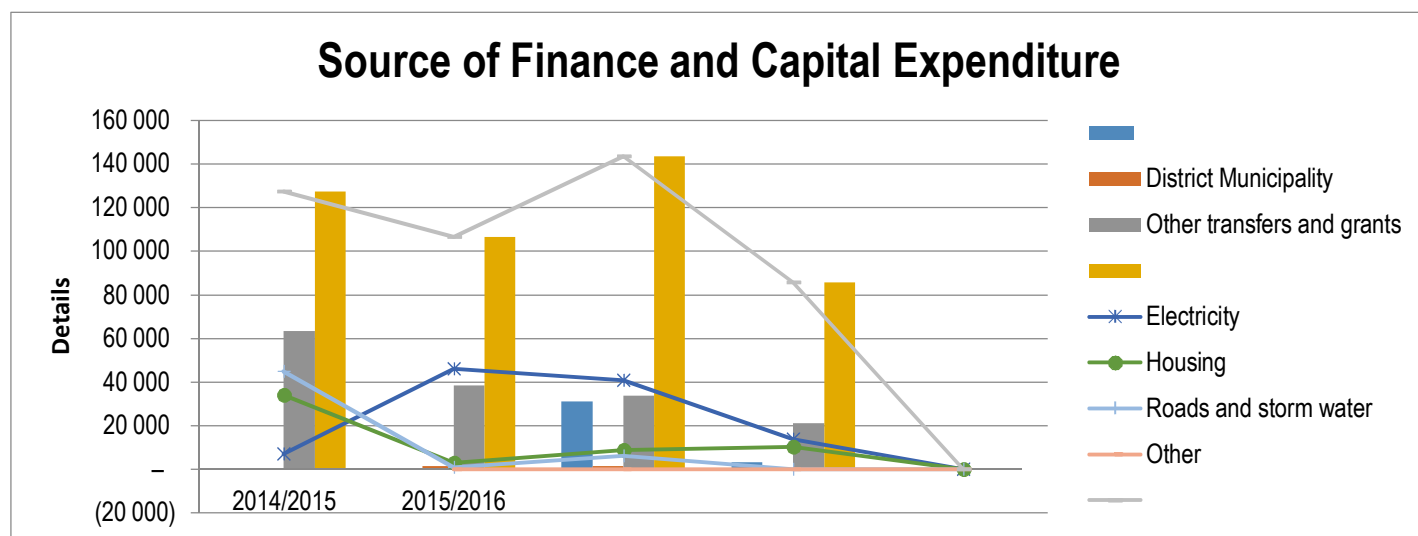
Capital Programme by Project: 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Electrical Capacity Expansio	2 000 000.00	2 000 000.00	-	0%	0%
Public Lighting;TO BE UNBUND	2 000 000.00	2 000 000.00	-	0%	0%
FURNITURE & EQUIPMENT(0609);	300 000.00	1 100 000.00	78 590.66	-1300%	-282%
RESERVES FINANCE(0501);TO BE	7 122 056.00	7 122 056.00	4 406 393.74	-62%	-62%
Housing					
Housing;TO BE UNBUNDLED	10 000 000.00	10 000 000.00	-	0%	0%
Emzinoni Extension 5 Develop	-	31 841 000.00	27 930 702.00	-14%	100%
Refuse removal					
Embalenhle Refuse;TO BE UNBU	2 000 000.00	2 000 000.00	-	0%	0%
GMM Vehicles;TO BE UNBUNDLED	1 000 000.00	1 000 000.00	-	0%	0%
Refuse Bins;TO BE UNBUNDLED	2 000 000.00	2 000 000.00	-	0%	0%
Composting Trials;TO BE UNBU	5 500 000.00	5 500 000.00	-	0%	0%
FURNITURE & EQUIPMENT (0409)	30 000.00	30 000.00	12 530.71	-139%	-139%
Stormwater					
"Project A"				0%	0%
"Project B"				0%	0%
Economic development					
Town Centre Development;TO B	4 000 000.00	4 000 000.00	-	0%	0%
FURNITURE & EQUIPMENT(0301)	30 000.00	30 000.00	36 883.02	19%	19%
PMU COST COMPONENT;TO BE UNB	3 877 560.00	1 538 686.34	70 815.24	-2073%	-5376%
FURNITURE & EQUIPMENT (0304)	50 000.00	50 000.00	163 029.43	69%	69%
FURNITURE & EQUIPMENT(0302)	1 800 000.00	1 800 000.00	1 356 587.93	-33%	-33%
Sports, Arts & Culture					
Upgrading Of Sport Facilitie	1 000 000.00	1 000 000.00	-	0%	0%
Upgrading of Sprortfields;TO	1 600 000.00	1 600 000.00	-	0%	0%
Chess;TO BE UNBUNDLED	2 500 000.00	2 500 000.00	-	0%	0%
Sports & Rec Centre in Emzin	4 000 000.00	5 189 348.37	12 705 008.90	59%	69%
Environment					
"Project A"					
"Project B"					
Health					
"Project A"	82.00	85.00	92.00	8%	11%
"Project B"	85.00	90.00	95.00	5%	11%
Safety and Security					
Construct Leandra Fire Stati	8 000 000.00	8 000 000.00	-		
Crime Prevention;TO BE UNBUN	1 200 000.00	1 200 000.00	-		

Capital Programme by Project: 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
GMM School Security;TO BE UN	5 000 000.00	5 000 000.00	-		
Upgrad of Test Station - Sec	1 000 000.00	1 000 000.00	-		
Security at Municipal Proper	1 000 000.00	1 000 000.00	-		
Fire Station Equipment;TO BE	1 500 000.00	1 500 000.00	-		
ICT and Other					
Upgrading of roads-Leandra;T	-	881 389.00	-		
Upgrading of roads Emzinoni;	-	454 961.00	-		
Roads in Bethal;TO BE UNBUND	-	1 500 000.00	-		
Potholes in GMM;TO BE UNBUN	500 000.00	290 000.00	-		
CONSTR LEBOHA/ LEAND REG PAR	5 000 000.00		-		
Emba internal Rd Joe Makhubu	4 559 062.00	4 559 062.00	-		
FURNITURE & EQUIPMENT(0602);	30 000.00	30 000.00	-		
Const Multipurpose Centre CC	4 000 000.00	4 000 000.00	-		
Con Phase 2 Lehohang Storm w	3 000 000.00	3 000 000.00	-		
Constr Of Emba Foot Bridges;	100 000.00	100 000.00	-		
Green Belt Secunda;TO BE UNB	3 000 000.00	3 000 000.00	-		
Embalenhle Cemetery Roads;TO	10 000 000.00	10 000 000.00	-		
Paving of Sidewalks;TO BE UN	6 000 000.00	6 000 000.00	-		
Osizweni Site Development;TO	2 000 000.00	2 000 000.00	-		
Critical Road Maintenance;TO	3 000 000.00	3 000 000.00	-		
Public areas - Secunda;TO BE	3 000 000.00	3 000 000.00	-		
Public Areas- Embalenhle;TO	3 000 000.00	3 000 000.00	-		
Public Areas - Kinross;TO BE	2 000 000.00	2 000 000.00	-		
Public Areas - Trichardt;TO	1 000 000.00	1 000 000.00	-		
Repair of Air Strip;TO BE UN	4 000 000.00	4 000 000.00	-		
Library Upgrade;TO BE UNBUND	2 000 000.00	2 000 000.00	-		
Johannes Stegman Theatre;TO	6 000 000.00	6 000 000.00	-		
GMM Capacity;TO BE UNBUNDLED	2 000 000.00	2 000 000.00	-		
Monito & Evalut Emzi Comm Ce	1 000 000.00	1 000 000.00	-		
Comm Hall Bethal ext 22/23;	2 200 000.00	2 200 000.00	-		
FURNITURE & EQUIPMENT(0608);	20 000.00	20 000.00	13 696.56	-46%	-46%
FURNITURE & EQUIPMENT(0601);	30 000.00	30 000.00	18 639.65	-61%	-61%
FURNITURE & EQUIPMENT(0401);	71 163.51	301 164.00	19 904.30	-1413%	-258%
MAYOR FURNITURE AND EQUIPMEN	20 000.00	70 000.00	59 322.88	-18%	66%
FURNITURE & EQUIPMENT (0504)	100 000.00	300 000.00	203 514.32	-47%	51%
MM FURNITURE & EQUIPMENT 000	100 000.00	295 000.00	210 313.88	-40%	52%

Capital Programme by Project: 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
FURNITURE & EQUIPMENT(0201)	30 000.00	630 000.00	587 460.49	-7%	95%
Cons of paved Roads in Emba	-	-	1 258 951.08	100%	100%
Costruction of Com Hall Emzi	-	-	1 987 331.00	100%	100%
Emba internal Rd Albert Luth	4 559 062.00	4 559 062.00	2 980 959.40	-53%	-53%
Albert Luthuli Road Phase 2;	4 000 000.00	2 642 386.69	3 015 369.40	12%	-33%
Erad of gravel roads in C/Ci	5 018 257.00	4 018 257.00	3 604 771.98	-11%	-39%
Velabahleke Street Phase 2;T	1 688 483.00	1 688 483.00	4 093 528.87	59%	59%
Erad of gravel roads Lebohan	10 145 156.00	7 270 182.74	4 418 795.04	-65%	-130%
Renovation of Emz Thusong Ce	3 000 000.00	8 001 298.94	4 597 776.98	-74%	35%
Emba X22 Cemetery Link Road;	6 000 000.00	4 866 807.40	6 287 754.21	23%	5%
Const of Regional Park-Emzin	5 000 000.00	5 000 000.00	7 366 872.16	32%	32%
Eradication of grav roads-Em	2 500 000.00	9 242 205.54	10 825 492.40	15%	77%
Erad of gravel roads Emzinon	6 000 000.00	7 400 000.00	14 779 140.54	50%	59%

5.6 SOURCES OF FINANCE

Details		2014/2015	2015/2016				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance	National Government	63 631	66 589	77 553	61 109	0	(0)
	Provincial Government	–		31 000	3 307	0.00%	0.00%
	District Municipality	441	1 350	1 350	75	0.00%	-94.44%
	Other transfers and grants	63 359	38 500	33 816	21 117	-12.17%	-45.15%
		127 431	106 439	143 719	85 608	0.00%	0.00%
Total							
Percentage of finance	National Government	0	0	0	0	0.00%	0.00%
	Provincial Government	0.0%	0.0%	21.6%	3.9%	0.00%	0.00%
	District Municipality	0.3%	1.3%	0.9%	0.1%	0.00%	0.00%
	Other transfers and grants	49.7%	36.2%	23.5%	24.7%	0.00%	0.00%
Capital expenditure	Water and sanitation	41 406	56 238	88 202	61 581	0	0
	Electricity	6 945	46 201	40 701	13 775	-11.90%	-70.18%
	Housing	34 044	3 000	8 816	10 250	193.86%	241.68%
	Roads and storm water	45 037	1 000	6 000	2	500.00%	-99.79%
	Other		–	–	–	0.00%	0.00%
		127 431	106 439	143 719	85 608	0.00%	0.00%
Total							
Percentage of expenditure	Water and sanitation	0	0	0	0	0.00%	0.00%
	Electricity	5.4%	43.4%	28.3%	16.1%	0.00%	0.00%
	Housing	26.7%	2.8%	6.1%	12.0%	0.00%	0.00%
	Roads and storm water	35.3%	0.9%	4.2%	0.0%	0.00%	0.00%
	Other	0.0%	0.0%	0.0%	0.0%	0.00%	0.00%



5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects 2015/2016					
					R' 000
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A- CONVERSION OF VIP'S KINR EX 25	10 000 000	5 000 000	3 271 733	67%	50%
B -EMBALENHLE WWPT-UPRADING;TO	20 000 000	25 625 544	32 085 491	-60%	-28%
C -KINROSS WWPT	10 000 000	9 762 456	10 788 196	-8%	2%
Sports & Rec Centre in Emzin	0	5 000 000	5 487 511	0	-10%
E- Conv of VIP in Emzi 23,24,2	10 000 000	15 964 000	12 197 482	-22%	-60%
Name of Project - A	Conversion of VIP's Kinross Ext 25				
Objective of Project	conversion of VIP toilets to waterborne sanitation				
Delays	approval of technical report and project registration				
Future Challenges	none				
Anticipated citizen benefits	400 households				
Name of Project - B	Embalenhle WWPT-Upgrading;				
Objective of Project	refurbishment of mechanical, electrical and civil works to improve effluent discharged				
Delays	none				
Future Challenges	project funding for upgrading to increase capacity				
Anticipated citizen benefits	32048 households				
Name of Project - C	Kinross WWPT				
Objective of Project	refurbishment of mechanical and civil works to improve effluent discharged				
Delays	none				
Future Challenges	project funding for upgrading to increase capacity				
Anticipated citizen benefits	5456 households				
Name of Project - D	Sports & Recreational Centre in Emzinoni				
Objective of Project	contract a fully functional sports and recreational facility				
Delays	project funding; cashflow challenges				
Future Challenges	sourcing of funds for sport facilities				
Anticipated citizen benefits	14205 households				
Name of Project - E	Conversion of VIP's Emzinoni Ext 23,24,25				
Objective of Project	conversion of VIP toilets to waterborne sanitation				
Delays	None				
Future Challenges	none				
Anticipated citizen benefits	647 households				

5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

MP307 - Table A10 Basic service delivery measurement										
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Household service targets	1									
<u>Water:</u>										
Piped water inside dwelling		58	58	58	57 729	57 729	.	56 631	58 238	59 893
Piped water inside yard (but not in dwelling)		.	.	.	.	.	.	.	.	.
Using public tap (at least min.service level)	2	2	2	1	406 ¹	406 ¹	.	1 406	1 406	1 406
Other water supply (at least min.service level)	4	.	.	.	.	.	.	.	.	.
<i>Minimum Service Level and Above sub-total</i>		59	59	59	59 135	59 135	.	58 037	59 644	61 299
Using public tap (< min.service level)	3	.	.	.	.	.	.	626	626	626
Other water supply (< min.service level)	4	.	.	.	.	.	.	.	.	.
No water supply		1	1	1	1	1	.	.	.	.
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	.	626	626	626
Total number of households	5	60	60	60	59 136	59 136	–	58 663	60 270	61 925
<u>Sanitation/sewerage:</u>										
Flush toilet (connected to sewerage)		57	57	57	57	57	.	91	93	96
Flush toilet (with septic tank)		0	0	0	0	0	.	0	0	0
Chemical toilet		.	.	.	.	.	.	.	.	.
Pit toilet (ventilated)		3	3	2	2	2	.	2	2	2

MP307 - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Other toilet provisions (> min.service level)		.	.	.	.	.	.	.	.	.
<i>Minimum Service Level and Above sub-total</i>		60	60	60	60	60	.	94	96	99
Bucket toilet		.	.	.	.	.	.	.	.	.
Other toilet provisions (< min.service level)		1	1	1	1	1	.	1	1	1
No toilet provisions		.	.	.	.	.	.	.	.	.
<i>Below Minimum Service Level sub-total</i>		1	1	1	1	1	.	1	1	1
Total number of households	5	61	61	61	61	61	—	95	97	100
<u>Energy:</u>										
Electricity (at least min.service level)		11	8	8	8	.	.	8	8	8
Electricity - prepaid (min.service level)		44	47	48	50	.	.	84	87	90
<i>Minimum Service Level and Above sub-total</i>		55	55	57	58	.	.	92	95	97
Electricity (< min.service level)		.	.	.	.	.	.	.	.	.
Electricity - prepaid (< min. service level)		.	.	.	.	.	.	.	.	.
Other energy sources		.	.	.	.	.	.	.	.	.
<i>Below Minimum Service Level sub-total</i>		.	.	.	.	.	.	.	.	.
Total number of households	5	55	55	57	58	.	.	92	95	97
<u>Refuse:</u>										
Removed at least once a week		62	63	63	.	.	.	20	21	22
<i>Minimum Service Level and Above sub-total</i>		62	63	63	.	.	.	20	21	22

MP307 - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Removed less frequently than once a week		6	5	5	771 ³	.	.	3	3	3
Using communal refuse dump		.	.	.	.	.	.	.	.	.
Using own refuse dump		62	63	63	64 938	.	.	65	65	65
Other rubbish disposal		.	1	1	918	.	.	1	1	1
No rubbish disposal		.	.	.	.	.	.	.	.	.
<i>Below Minimum Service Level sub-total</i>		68	69	69	69 627	.	.	69	69	69
Total number of households	5	130	132	132	69 627	–	–	89	90	91
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		17	20	20	21	9	.	.	.	.
Sanitation (free minimum level service)		17	20	20	21	9	.	.	.	.
Electricity/other energy (50kwh per household per month)		17	20	20	21	9	.	.	.	.
Refuse (removed at least once a week)		17	20	20	21	85	.	.	.	.
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per indigent household per month)		.	.	.	.	.	.	.	.	.
Sanitation (free sanitation service to indigent households)		.	.	.	.	.	.	.	.	.

MP307 - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Electricity/other energy (50kwh per indigent household per month)		.	.	.	.	.	.	.	.	.
Refuse (removed once a week for indigent households)		.	.	.	.	.	.	.	.	.
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		-	-	-	-	-	-	-	-	-
Total cost of FBS provided		-	-	-	-	-	-	-	-	-
Highest level of free service provided per household										
Property rates (R value threshold)		60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000	60 000
Water (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (kilolitres per household per month)		10	10	10	10	10	10	10	10	10
Sanitation (Rand per household per month)		30	50	50	50	50	50	74	74	74
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)		0	0	0	0	0	0	0	0	0
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		15	15	15	15	15	15	15	15	15
Property rates exemptions, reductions and rebates and impermissible		41 959	30 875	23 680	25 100	25 100	24 632	20 526	27 238	63 422

MP307 - Table A10 Basic service delivery measurement

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
values in excess of section 17 of MPRA)										
Water (in excess of 6 kilolitres per indigent household per month)		6 468	15 801	17 855	10 756	10 756	538	599	21 938	12 086
Sanitation (in excess of free sanitation service to indigent households)		7 386	10 409	10 413	8 559	8 559	4 745	3 557	8 153	9 617
Electricity/other energy (in excess of 50 kwh per indigent household per month)		3 221	3 974	4 101	13 413	13 413	241	13 655	13 655	14 218
Refuse (in excess of one removal a week for indigent households)		12 380	18 632	20 009	13 233	13 233	8 815	6 618	15 195	14 869
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
<u>Total revenue cost of subsidised services provided</u>		71 429 665.00	79 706 725.00	76 072 615.00	71 076 601.13	71 076 600.41	38 986 737.97	44 970 317.99	86 194 957.44	114 225 694.93

Municipal Infrastructure Grant (MIG)* Expenditure 2015 / 2016 on Service backlogs						
						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Infrastructure - Road transport				%	%	
<i>Roads, Pavements & Bridges</i>	-	-	-	0.00	0.00	
<i>Storm water</i>						
Infrastructure - Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>				0.00		
<i>Street Lighting</i>						
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>	-	-	-	0.00	0.00	
<i>Reticulation</i>						
Infrastructure - Sanitation						
<i>Reticulation</i>						
<i>Sewerage purification</i>	55 888 000.00	61 352 066.00	58 722 820.00	105.07	95.71	
Infrastructure - Other						
<i>Waste Management</i>						
<i>Transportation</i>						
<i>Gas</i>						
Other Specify:	-	-	-	0.00	0.00	
Community	-	5 500 000.00	5 177 416.00	0.00	94.13	
Total	55 888 000.00	66 852 066.00	63 900 236.00	114.34	95.58	

COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

5.9 CASH FLOW

Cash Flow Outcomes				
				R'000
Description	Year 2014/15	Current: Year 2015/16		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Ratepayers and other	1 213 473	1 061 512	1 322 001	184 629
Government - operating	225 713	227 061	225 661	230 961
Government - capital	74 317	84 588	84 588	68 965
Interest	27 125	41 242	41 242	1 518
Dividends	42	48	48	52
Payments				
Suppliers and employees	(1 316 536)	(1 233 092)	(1 233 092)	(1 235 152)
Finance charges	(115)	(2 885)	(2 885)	30 284
Transfers and Grants	(53 930)	(49 543)	(14 543)	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	170 090	128 931	423 021	(718 743)
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	23 057	27 500	60 000	16 335
Decrease (Increase) in non-current debtors	-	(9 188)	(9 188)	-
Decrease (increase) other non-current receivables	-	-	-	-
Decrease (increase) in non-current investments	10 158	(877)	(439)	604
Payments				
Capital assets	(130 054)	(99 588)	(142 825)	(89 762)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(96 839)	(82 153)	(92 452)	(72 823)
CASH FLOWS FROM FINANCING ACTIVITIES				
Receipts				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	3 606	1 061	1 061	-
Payments				
Repayment of borrowing	(114)	(4 122)	(4 122)	(4 782)
NET CASH FROM/(USED) FINANCING ACTIVITIES	3 492	(3 062)	(3 062)	(4 782)
NET INCREASE/ (DECREASE) IN CASH HELD	2 158	43 717	327 507	(3 400)
Cash/cash equivalents at the year begin:	16 232	14 834	14 834	18 396
Cash/cash equivalents at the year end:	18 390	58 551	342 341	14 990

Unaudited schedule:

Reconciliation of Table A7 Budgeted Cash Flows

Unaudited schedule:									
Reconciliation of Table A7 Budgeted Cash Flows									
Description	2015/2016								2014/15
R thousand	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Audited Outcome
	1	2	3	6	7	9	10	11	12
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Property rates, penalties & collection charges	193 933	242 673		242 673	1 212 644				226 301
Service charges	888 945	892 722		892 722					821 932
Other revenue	82 318	82 282		82 282					51 109
Government - operating	222 761	222 661		222 661	226 886				225 519
Government - capital	84 588	119 888		119 888	73 675				147 969
Interest	2 991	2 991		2 991	1 038				2 645

Unaudited schedule:

Reconciliation of Table A7 Budgeted Cash Flows

Description	2015/2016								2014/15
R thousand	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Audited Outcome
Dividends	48	48		48	52				42
Payments									
Suppliers and employees	(1 233 092)	(1 233 092)		(1 233 092)	(1 443 991)				(1 316 535)
Finance charges	(2 885)	(2 885)		(2 885)	(12 872)				(115)
Transfers and Grants	(49 543)	(14 543)		(14 543)	(13 335)				(53 930)
NET CASH FROM/(USED) OPERATING ACTIVITIES	190 064	312 745	.	312 745	44 097	.	.	.	104 937
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	27 500	60 000		60 000	26 412				23 057
Decrease (Increase) in non-current debtors	(9 188)	(9 188)		(9 188)	829				.

Unaudited schedule:

Reconciliation of Table A7 Budgeted Cash Flows

Description	2015/2016								2014/15
R thousand	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Audited Outcome
Decrease (increase) other non-current receivables	–	–		–					–
Decrease (increase) in non-current investments	(877)	(439)		(439)	382				10 158
Payments									
Capital assets	(99 588)	(142 825)		(142 825)	(74 427)				(129 960)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(82 153)	(92 452)	.	(92 452)	(46 804)	.	.	.	(96 744)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans	.	.		.	.				.
Borrowing long term/refinancing					.				(3 716)
Increase (decrease) in consumer deposits	1 061	1 061		1 061	2 079				3 606

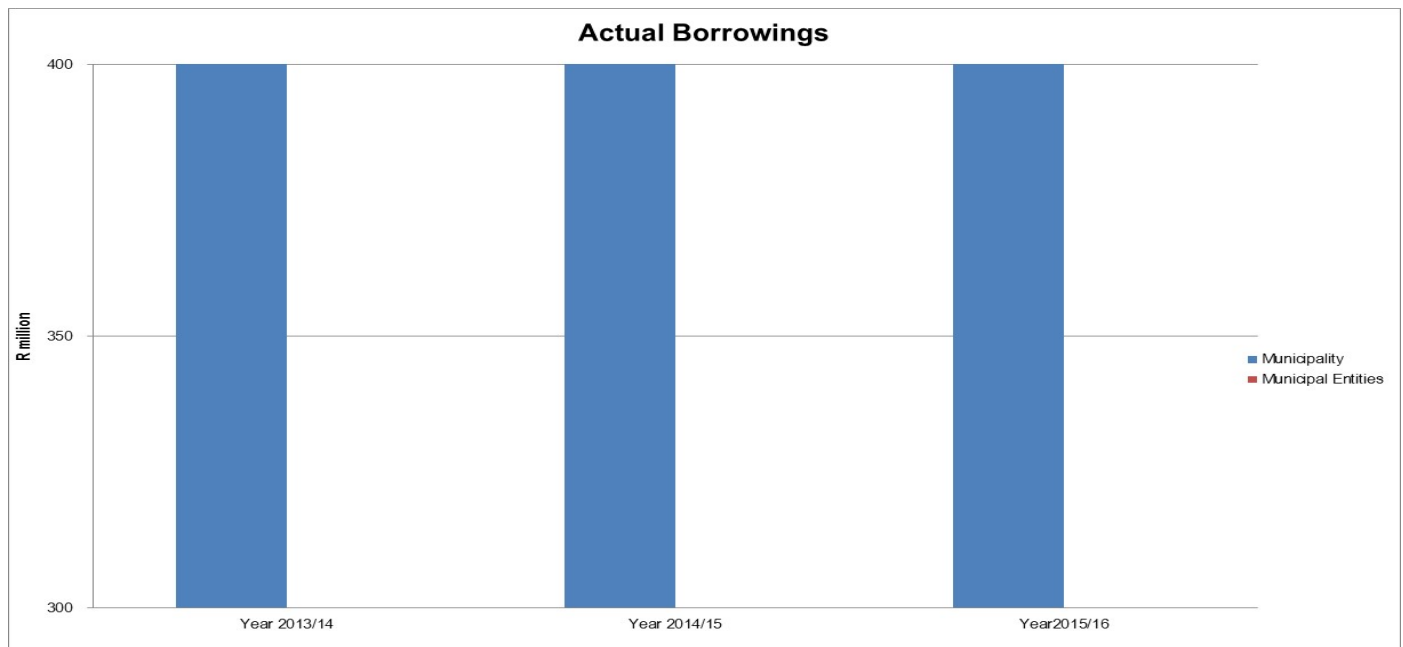
Unaudited schedule:

Reconciliation of Table A7 Budgeted Cash Flows

Description	2015/2016								2014/15
R thousand	Original Budget	Budget Adjustments (i.t.o. s28)	Final adjustments budget	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Audited Outcome
Payments									
Repayment of borrowing	(4 122)	(4 122)		(4 122)	(5 500)				(5 919)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(3 061)	(3 061)	.	(3 061)	(3 421)	.	.	.	(6 029)
NET INCREASE/ (DECREASE) IN CASH HELD	104 850	217 232	.	217 232	(6 128)	.	.	.	2 164
Cash/cash equivalents at the year begin:	14 834	14 834		14 834	18 396				16 232
Cash/cash equivalents at the year end:	119 684	232 066		232 066	12 268				18 396

5.10 BORROWING AND INVESTMENTS

Actual Borrowings			
			R' 000
Instrument	Year 2013/14	Year 2014/15	Year 2015/16
<u>Municipality</u>	20 520 835	16 704 232	7 649 904
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Municipality Total	20 520 835	16 704 232	7 649 904
<u>Municipal Entities</u>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Instalment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
Entities Total	0	0	0



COMPONENT D: OTHER FINANCIAL MATTERS

5.11 PUBLIC PRIVATE PARTNERSHIPS

The Municipality does not have Public Private Partnerships at present and has not had any date.

5.12 SUPPLY CHAIN MANAGEMENT

5.13 GRAP COMPLIANCE

GRAP is the acronym for **G**enerally **R**ecognised **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts.

Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality.

It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable the National Treasury to assess the pace of progress and consider the implications.

The Govan Mbeki Municipality has adhered to Directive 5 from the Accounting Standards

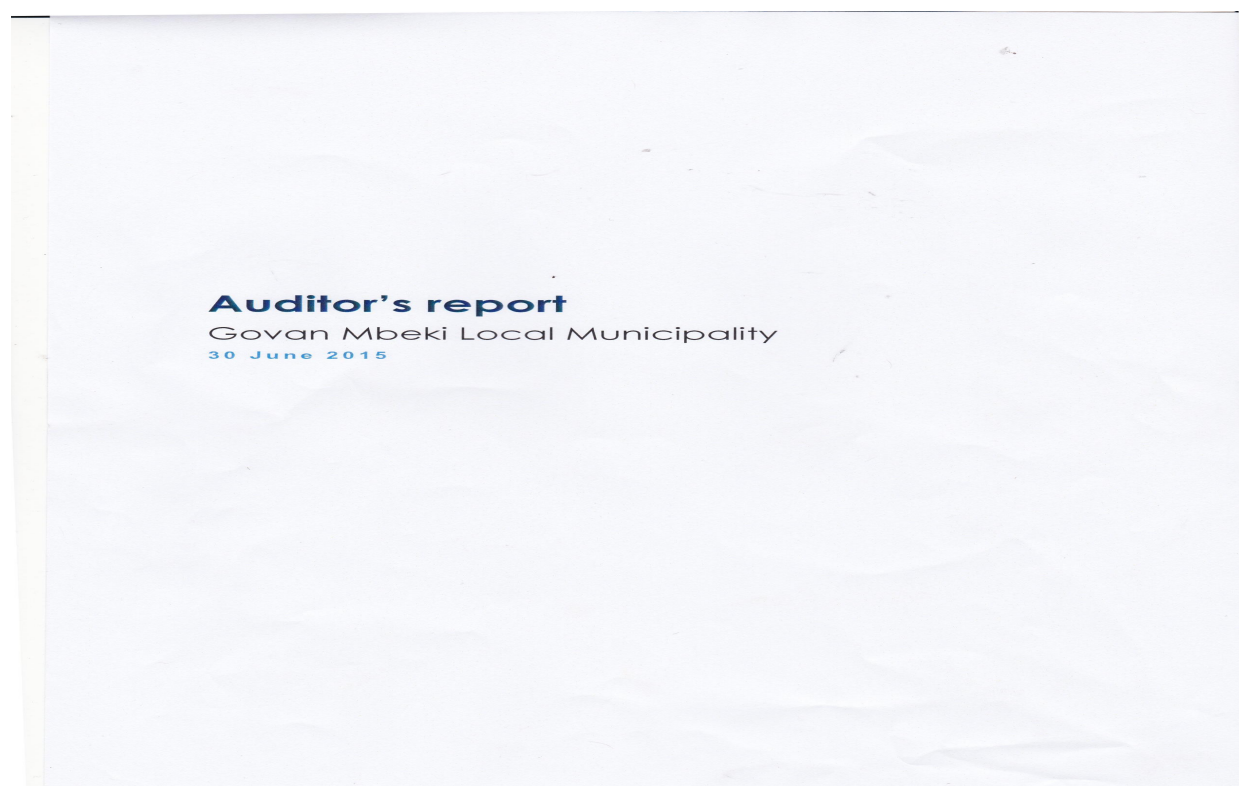
CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS PREVIOUS FINANCIAL YEAR 2014/2015

6.1 AUDITOR GENERAL REPORTS: 2014/2015

The audit outcome 2014/2015 for the municipality as revealed by the Auditor General of South Africa reflected and raised an unqualified opinion.

The audit outcome 2014/2015 for the municipality as revealed by the Auditor General of South Africa reflected and raised an unqualified opinion.



Report of the auditor-general to the Mpumalanga Provincial Legislature and the council on the Govan Mbeki Local Municipality

Report on the financial statements

Introduction

1. I have audited the financial statements of the Govan Mbeki Local Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2015, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Govan Mbeki Local Municipality as at 30 June 2015 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 51 to the financial statements, the corresponding figures for 30 June 2014 have been restated as a result of an error discovered during 2014-15 in the financial statements of the municipality at, and for the year ended, 30 June 2014.

Material impairments

9. As disclosed in note 13 to the financial statements, the receivables balance was significantly impaired. The impairment of consumer debtors amounted to R706 606 715 (2013-14: R593 861 751). The contribution to the provision for debt impairment was R112 746 698 (2013-14: R99 720 131).

Material losses

10. As disclosed in note 59 to the financial statements, material losses of 192 431 461 units (2013-14: 230 588 721 units) were incurred as a result of electricity distribution losses, which represented 44% (2013-14: 59%) of the total electricity purchased.

Additional matter

11. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

12. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

13. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

14. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended 30 June 2015:
- KPA 2: physical infrastructure and energy efficiency, on pages ... to ...
 - KPA 3: service and customer care, on pages ... to ...
15. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
16. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
17. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. The material findings in respect of the selected development priorities are as follows:

Physical infrastructure and energy efficiency

Usefulness of reported performance information

19. Performance targets should be specific in clearly identifying the nature and required level of performance, as required by the FMPPI. A total of 67% of the targets were not specific.
20. Performance targets should be measurable, as required by the FMPPI. I could not measure the required performance for 67% of the targets.
21. Performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use, as required by the FMPPI. A total of 67% of the indicators were not well defined.

22. The processes and systems that produced the indicator should be verifiable, as required by the FMPPI. A total of 67% of the indicators were not verifiable.

The above was because management did not adhere to the requirements of the FMPPI due to a lack of proper systems and processes as well as technical indicator descriptions.

Reliability of reported performance information

23. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets were not reliable when compared to the source information or evidence provided. This was due to a lack of technical indicator descriptions for the accurate measurement, recording and monitoring of performance as well as the frequent review of the validity of reported achievements against source documentation.

Service and customer care

Usefulness of reported performance information

24. Performance targets should be specific in clearly identifying the nature and required level of performance, as required by the FMPPI. A total of 33% of the targets were not specific.
25. Performance targets should be measurable, as required by the FMPPI. I could not measure the required performance for 33% of the targets.
26. Performance indicators should be well defined by having clear definitions so that data can be collected consistently and is easy to understand and use, as required by the FMPPI. A total of 22% of the indicators were not well defined.
27. The processes and systems that produced the indicator should be verifiable, as required by the FMPPI. A total of 22% of the indicators were not verifiable.

The above was because management did not adhere to the requirements of the FMPPI due to a lack of proper systems and processes as well as technical indicator descriptions.

Additional matters

28. I draw attention to the following matters:

Achievement of planned targets

29. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected development priorities reported in paragraphs 19 to 27 of this report.

Internal control

39. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

40. The municipality did not implement effective procedures, processes and monitoring mechanisms to prevent errors in the financial statements and performance report and to prevent non-compliance with laws and regulations. In the prior year, similar findings were raised and interactions were held with management, but management did not implement sufficient controls to improve the audit outcome.

Financial and performance management

41. Adequate monitoring and review processes were not implemented to ensure that the annual performance report were free from material misstatements. Furthermore, there were no adequate monitoring processes to prevent non-compliance.

Auditor-General

Mbombela

15 December 2015



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

COMPONENT B: AUDITOR-GENERAL OPINION YEAR FINANCIAL YEAR ENDING JUNE 2016 (2015/2016)

6.2 AUDITOR GENERAL REPORT 2015/2016

To be included once final audit outcome is reveal as at November 2016

The Auditor General of South Africa issued an ____audit opinion for the municipality, for the financial year 2015/2016

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

2015/2016 Council Meeting Return of Attendance																		
Council Member	Full Time /Part Time: FT/PT	Committee Allocated	*Ward and/or Party Represented	Meetings held (13)													Percentage Council Meeting Attendance (number held)	Percentage Apologies For Non-Attendance
				4 August	27 August	27 October	26 November	12 January (extraordinary)	28 January	11 February (extraordinary)	25 February	23 March (adjourned)	31 March	26 May	13 June (extraordinary)	3 June (extraordinary)	%	%
Masina LL, Executive Mayor	FT	- Mayoral Committee Chairperson	PR / ANC	A	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	A	85	100
Gwiji CV, Speaker	FT	- Rules Committee Chairperson - Training & Development Committee	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100	n/a
Khayiyana MZC, MMC Finance	FT	- Mayoral Committee - Chair Finance Portfolio Committee	PR / ANC	✓	✓	A	✓	✓	✓	A	✓	✓	✓	✓	✓	✓	92	100
Mahlangu BS, Community Services	FT	- Mayoral Committee - Chair Community Services Portfolio Committee	PR / ANC	✓	✓	✓	✓	A	✓	✓	✓	A	✓	A	✓	✓	77	100
Nkambule FB, MMC Technical Services	FT	- Mayoral Committee - Chair Technical Services Portfolio Committee	PR / ANC	✓	A	x	✓	x	✓	✓	✓	✓	✓	✓	✓	✓	77	33
Ngxonono YT, MMC Planning & Development	FT	- Mayoral Committee - Chair Planning & Development Portfolio Committee - Chair Town Planning Committee	PR / ANC	✓	✓	✓	✓	x	✓	✓	✓	✓	✓	✓	✓	✓	92	0
Nkosi NE, MMC Corporate Services	FT	- Mayoral Committee - Chair Corporate Services Portfolio Committee - Chair Employment Equity Committee - Local Labour Forum - Chair Training & Development Committee	PR / ANC	✓	✓	✓	✓	x	A	✓	✓	✓	✓	✓	✓	✓	85	50
Badenhorst HJ	PT	- Finance Portfolio Committee	PR /DA	✓	✓	✓	✓	A	✓	✓	A	✓	✓	✓	x	✓	77	66
Bosch PR (elected to Ward 30 on 2/07/2014)	PT	- MPAC - Rules Committee	30 / DA	✓	✓	✓	✓	x	✓	✓	✓	x	x	✓	x	✓	70	0
Botha C (elected 17/08/2015)	PT	-	PR / DA	n/a	✓	✓	A	✓	✓	✓	✓	✓	A	✓	x	x	62	50
Buthelezi TM	PT	- Rules Committee - Community Services Portfolio Committee - Chair Municipal Geographical Names Committee	PR / ANC	✓	✓	✓	A	x	✓	x	A	✓	✓	A	✓	A	54	67
Denny TM	PT	- Employment Equity Committee - Planning & Development Portfolio Committee - Town Planning Committee	5 / DA	A	✓	✓	A	✓	A	A	✓	A	✓	✓	x	x	46	71
De Vries GR (took office 1/01/2014)	PT	-Corporate Services	PR / FF Plus	✓	A	✓	A	✓	✓	✓	✓	A	✓	✓	x	✓	70	75
Fourie ME (elected 07/04/2016)	PT	-	PR / DA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	✓	x	x	33	0
Labuschagne PJ	PT	- Technical Services Portfolio Committee	PR / DA	✓	✓	x	✓	✓	x	✓	✓	✓	✓	✓	x	x	70	0
Lekoloane ML (resigned 31/07/2015)	PT	- Corporate Services Portfolio Committee - Local Labour Forum - Training & Development Committee	PR / DA	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Mabena SS	PT	- Technical Services Portfolio Committee	20 / ANC	x	x	A	A	x	A	x	A	A	x	x	A	x	0	46
Mahlangu BD	PT	- Corporate Services Portfolio Committee - Local Labour Forum	9 / ANC	x	x	✓	A	✓	✓	✓	✓	x	✓	✓	✓	✓	70	25

2015/2016 Council Meeting Return of Attendance																		
Council Member	Full Time /Part Time: FT/PT	Committee Allocated	*Ward and/or Party Represented	Meetings held (13)													Percentage Council Meeting Attendance (number held)	Percentage Apologies For Non- Attendance
				4 August	27 August	27 October	26 November	12 January (extraordinary)	28 January	11 February (extraordinary)	25 February	23 March (adjourned)	31 March	26 May	13 June (extraordinary)	3 June (extraordinary)	%	%
		- Employment Equity Committee																
Mahlangu SS	PT	- Planning & Development Portfolio Committee - Town Planning Committee	PR / DA	✓	✓	x	x	✓	✓	x	✓	✓	✓	✓	x	✓	36	57
Majozi NE	PT	- Technical Services Portfolio Committee	PR / ANC	✓	✓	✓	A	✓	✓	✓	✓	✓	✓	✓	✓	x	85	50
Makola MB	PT	- MPAC - Rules Committee	17 / ANC	✓	✓	A	✓	✓	✓	✓	A	A	✓	✓	✓	x	70	75
Makhaye SA, Chief Whip	FT	-	3 / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100	n/a
Masango JM (Mnguni)	PT	- Technical Services Portfolio Committee	1 / ANC	A	x	✓	✓	x	✓	x	✓	✓	✓	x	x	x	46	14
Masango SA	PT	- Planning & Development Portfolio Committee - Town Planning Committee	PR / ANC	A	✓	x	✓	✓	✓	x	✓	x	x	A	✓	✓	54	33
Masina HS	PT	- Planning & Development Portfolio Committee - Town Planning Committee	PR / ANC	✓	✓	✓	✓	x	✓	✓	✓	✓	✓	✓	x	x	77	0
Masombuka SM (took office 01/05/2015)	PT	- Technical Services Portfolio Committee	PR / DA	✓	A	✓	✓	✓	✓	x	✓	A	✓	x	✓	x	62	40
Mayisa JS	PT	- Corporate Services Portfolio Committee	PR / ANC	✓	A	✓	A	x	A	✓	✓	x	✓	x	x	x	38	38
Mathabe NM	PT	- MPAC	12 / ANC	✓	✓	A	✓	x	✓	✓	✓	✓	✓	✓	✓	✓	85	50
Mathebula SB		-	PR / DA	✓	✓	✓	A	✓	✓	✓	✓	A	✓	✓	x	A	70	75
Mkhwanazi ZG	PT	- Technical Services Portfolio Committee	PR / ANC	✓	✓	✓	✓	✓	✓	x	A	x	✓	A	✓	x	62	40
Mkwebane ZA (elected 26/06/2015)	PT	- Municipal Geographical Names Committee	PR / DA	✓	✓	✓	✓	A	✓	✓	✓	A	✓	✓	A	✓	77	100
Mngomezulu MP	PT	- Community Services Portfolio Committee - Municipal Geographical Names Committee	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	x	92	0
Motaung AD	PT	- MPAC	11 / ANC	A	A	A	✓	✓	✓	x	✓	✓	A	x	x	A	38	62
Mtshali PD, MPAC Chairperson	FT	- MPAC Chairperson	27 / ANC	A	✓	A	A	✓	A	✓	✓	✓	x	✓	x	✓	54	67
Mtsweni MJ	PT		15 / ANC	✓	✓	✓	x	x	✓	x	✓	✓	x	✓	x	A	54	17
Mtsweni LJ	PT	- Corporate Services Portfolio Committee - Local Labour Forum - Training & Development Committee - Employment Equity Committee	29 / ANC	A	A	A	✓	✓	A	✓	A	A	✓	A	A	A	31	100
Mtsweni TA	PT	- Finance Portfolio Committee	19 / ANC	A	✓	✓	A	✓	✓	A	✓	✓	x	x	✓	✓	62	60
Mtsweni TP (elected 8/01/2015)	PT		24 / ANC	✓	✓	✓	✓	✓	A	✓	✓	✓	✓	✓	x	✓	85	50
Mvundla WL	PT	- Planning & Development Portfolio Committee - Town Planning Committee	32 / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	x	✓	✓	✓	92	0
Mzinyane TE	PT	- Finance Portfolio Committee	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	A	A	85	100
Ndaba BB	PT	- Corporate Services Portfolio Committee	22 / ANC	✓	✓	✓	✓	✓	A	✓	✓	✓	✓	✓	✓	x	85	50
Ndinisa BJ	PT	- Finance Portfolio Committee	23 / ANC	x	x	✓	A	✓	✓	✓	✓	✓	✓	x	x	x	54	0
Ndlovu SJ	PT	- MPAC	10 / ANC	✓	✓	✓	A	✓	✓	✓	✓	✓	✓	✓	✓	x	85	50

2015/2016 Council Meeting Return of Attendance																		
Council Member	Full Time /Part Time: FT/PT	Committee Allocated	Ward and/or Party Represented	Meetings held (13)													Percentage Council Meeting Attendance (number held)	Percentage Apologies For Non-Attendance
				4 August	27 August	27 October	26 November	12 January (extraordinary)	28 January	11 February (extraordinary)	25 February	23 March (adjourned)	31 March	26 May	13 June (extraordinary)	3 June (extraordinary)	%	%
Nhlapo MD	PT	- MPAC - Rules Committee	16 / ANC	A	✓	A	✓	x	✓	✓	✓	✓	✓	✓	✓	✓	77	67
Nkabinde JB	PT	-	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	x	x	85	0
Nkabinde MA	PT	- Rules Committee - Community Services Portfolio Committee - Municipal Geographical Names Committee	6 / ANC	✓	A	✓	A	✓	✓	x	✓	A	A	✓	✓	✓	62	80
Nkokoane ME (elected 02/07/2015)	PT	-	PR / DA	✓	✓	✓	✓	✓	✓	✓	✓	x	x	x	x	x	62	0
Nkosi MJ	PT	- Planning & Development Portfolio Committee - Town Planning Committee	31 / ANC	✓	✓	✓	A	✓	x	✓	✓	A	x	✓	✓	✓	70	25
Nkosi NK	PT	- MPAC	26 / ANC	✓	x	x	✓	✓	✓	✓	✓	✓	✓	✓	x	✓	77	0
Ntuli GN	PT	- MPAC	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	A	✓	✓	✓	A	85	100
Nxumalo NJ	PT	- Finance Portfolio Committee - Municipal Geographical Names Committee	PR / ANC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100	n/a
Nzama PG	PT	- Corporate Services Portfolio Committee	4 / ANC	✓	A	✓	✓	✓	✓	x	✓	✓	✓	✓	✓	x	77	33
Pretorius RJ	PT	- Technical Services Portfolio Committee	PR / COPE	✓	✓	✓	✓	✓	✓	✓	A	✓	✓	✓	x	✓	85	50
Sibande ES	PT	- Community Services Portfolio Committee - Municipal Geographical Names Committee	13 / ANC	✓	A	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	92	100
Tlou DL	PT	- Finance Portfolio Committee	2 / ANC	✓	✓	✓	x	A	✓	A	✓	✓	A	✓	x	A	54	67
Tsotetsi TJ	PT	- Technical Services Portfolio Committee	8 / ANC	x	✓	A	✓	x	A	x	✓	✓	x	✓	✓	✓	54	33
Van Baalen JA (ceased office 20/06/2016)	PT	- MPAC	28 / DA	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	x	x	✓	85	0
Van Huyssteen NC	PT	- MPAC	18 / DA	✓	✓	✓	✓	A	✓	✓	✓	✓	A	✓	x	✓	77	67
Van Rooyen EJ	PT	- Rules Committee - Finance Portfolio Committee	21 / DA	x	✓	✓	✓	✓	✓	✓	✓	✓	✓	A	x	✓	77	33
Victor NS	PT	- Community Services Portfolio Committee - Municipal Geographical Names Committee	25 / DA	✓	x	✓	✓	✓	✓	x	A	x	✓	✓	x	✓	62	20
Viljoen M (resigned 31/03/2016)	PT	- MPAC	PR / DA	x	x	x	x	A	x	x	x	x	n/a	n/a	n/a	n/a	n/a	n/a
Vilakazi EA	PT	- Community Services Portfolio Committee - Municipal Geographical Names Committee	7 / ANC	✓	A	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	92	100
Zulu NN	PT	- MPAC	PR / ANC	A	A	A	✓	✓	A	✓	✓	✓	✓	✓	✓	x	62	80
Zulu TS	PT	- Planning & Development Portfolio Committee - Town Planning Committee	14 / ANC	✓	A	✓	✓	✓	✓	x	✓	✓	✓	✓	✓	x	77	33
Zwane PJ	PT	- Finance Portfolio Committee	PR / ANC	✓	✓	A	✓	✓	✓	✓	✓	✓	✓	A	✓	✓	85	100

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Mayoral Committee Return Of Attendance

Council Member	Meetings held (11)											Perc enta	Perc enta
	24 July	25 August	22 October	19 November	12 January	27 January	11 February	23 February	31 March	24 May	30 June	%	%
Masina LL, Executive Mayor	A	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	91	100
Khayiyana MZC, MMC Finance	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	100	n/a
Mahlangu BS, MMC Community Services	A	✓	✓	✓	A	✓	✓	✓	✓	A	✓	73	100
Nkambule FB, MMC Technical Services	✓	A	✓	✓	A	✓	A	✓	✓	✓	A	64	100
Ngxonono YT, MMC Planning & Development	✓	A	A	✓	✓	✓	✓	✓	✓	A	✓	73	100
Nkosi NE, MMC Corporate Services	✓	✓	✓	✓	✓	A	✓	✓	✓	✓	✓	91	100

Legend	✓: attended	A: absent with leave	×: absent without leave
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2015/2016 Rules Committee Return Of Attendance

Council Member	Meetings held												Percent age Attendance (#	Percent age Apologies For
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Gwiji CV, Speaker										✓			100	
Baker TE										x			0	
Bosch PR										✓			100	
Buthelezi TM										x			0	
Kubheka MN (member from 1/11/2013)	N/A	N/A	N/A	N/A						x			0	
Makola MB										✓			100	
Nhlapo MD										✓			100	
Nkabinde JB										✓			100	
Nkabinde MA										✓			100	
Van Rooyen EJ										✓			100	

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 MPAC Return of Attendance							
Council Members	Meetings held					Percentage Attendance (#held)	Percentage Apologies For Non-Attendance
	04 March	08 March	April	May	June	%	%
Bosch PR	✓	✓	✓	✓	✓	100	0
Makola MB	✓	✓	✓	✓	✓	100	0
Mathabe NM	✓	✓	✓	✓	✓	100	0
Motaung AD	✓	✓	✓	✓	✓	100	0
Mtshali PD, MPAC Chairperson	✓	✓	✓	✓	✓	100	0
Ndlovu SJ	✓	✓	✓	✓	✓	100	0
Nhlapo MD	✓	✓	✓	✓	✓	100	0
Nkosi NK	✓	✓	✓	✓	✓	100	0
Ntuli GN	✓	✓	✓	✓	✓	100	0
Van Baalen JA	✓	✓	✓	✓	✓	100	0
Van Huyssteen NC	✓	✓	✓	✓	✓	100	0
Viljoen M (resigned 31/03/2014)	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Zulu NN	✓	A	×	✓	×	80	33%

Legend	✓: attended	A: absent with leave	×: absent without leave
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2015/2016 Municipal Geographical Names Committee Return of Attendance														
Council Member	Meetings held ()												Percentage Attendance (# held)	Percentage Apologies For Non-Attendance
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Buthelezi TM (Chair)	-	-	-	✓	-	-	✓	-	✓	-	-	-	100	n/a
Mahlangu BD	-	-	-	✓	-	-	x	-	x	-	-	-	33	66
Mngomezulu MP	-	-	-	x	-	-	x	-	x	-	-	-	0	0
Nkabinde MA	-	-	-	A	-	-	A	-	x	-	-	-	0	66
Sibande ES	-	-	-	✓	-	-	✓	-	x	-	-	-	66	0
Mkhwebane	-	-	-	x	-	-	x	-	x	-	-	-	0	0
Victor NS	-	-	-	x	-	-	✓	-	x	-	-	-	33	33
Vilakazi EA	-	-	-	x	-	-	✓	-	✓	-	-	-	66	0
Nxumalo N	-	-	-	✓	-	-	x	-	✓	-	-	-	66	0

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Community Services Portfolio Committee Return of Attendance														
Council Members	Meetings held (4)												Percentage	Percentage
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Mahlangu BS, MMC Community Services	✓	-	✓	✓	-	-	-	-	✓	-	-	-	100	n/a
Buthlezi TM	✓	-	✓	A	-	-	-	-	x	-	-	-	50	50
Mathebula SB	✓	-	✓	A	-	-	-	-	✓	-	-	-	75	100
Mngomezulu MP	✓	-	✓	✓	-	-	-	-	✓	-	-	-	100	n/a
Nkabinde MA	A	-	✓	A	-	-	-	-	x	-	-	-	25	66
Sibande ES	✓	-	✓	✓	-	-	-	-	✓	-	-	-	100	n/a
Van den Berg PE (resigned 02/07/2015)	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Victor NS	✓	-	✓	✓	-	-	-	-	✓	-	-	-	100	n/a
Vilakazi EA	✓	-	✓	✓	-	-	-	-	✓	-	-	-	100	n/a

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Corporate Services Portfolio Committee Return of Attendance														
Council Members	Meetings held (7)												Per cent	Per cent
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Nkosi NE, MMC Corporate Services	✓	-	A	A	A	-	-	-	A	-	✓	✓	43	100
Lekoloane ML (resigned 31/07/2015)	x	-	n/a	n/a	n/a	-	-	-	n/a	-	n/a	n/a	n/a	n/a
Mahlangu BD	✓	-	✓	✓	✓	-	-	-	✓	-	✓	✓	100	n/a
Manzi NE	x	-	x	x	x	-	-	-	x	-	x	x	0	0
Mayisa JS	✓	-	A	A	✓	-	-	-	A	-	✓	x	43	75
Mtsweni LJ	✓	-	✓	✓	✓	-	-	-	✓	-	A	✓	86	100
Ndaba BB	✓	-	A	A	A	-	-	-	x	-	A	A	14	83
Nzama PG	✓	-	✓	✓	✓	-	-	-	✓	-	✓	✓	100	0
GR de Vries	✓	-	✓	✓	✓	-	-	-	A	-	✓	A	71	100

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Finance Portfolio Committee Return of Attendance															
Council Members	Meetings held (7)												Percent age	Percent age	
	July	August	September	October	November	December	January	February	March	April	May	June	%	%	
Khayiyana MZC, MMC Finance	✓	✓	✓	✓	-	-	✓	-	✓	-	✓	-	100	n/a	
Badenhorst HJ	x	✓	✓	✓	-	-	x	-	✓	-	✓	-	71	0	
Mtsweni TA	x	x	x	x	-	-	x	-	✓	-	x	-	14	0	
Mzinyane TE	✓	✓	✓	A	-	-	✓	-	A	-	A	-	57	100	
Ndinisa BJ	x	x	x	x	-	-	x	-	x	-	x	-	0	0	
Nxumalo NJ	✓	✓	✓	✓	-	-	✓	-	✓	-	✓	-	100	n/a	
Tlou DL	✓	A	x	✓	-	-	A	-	✓	-	✓	-	57	66	
Van Rooyen EJ	x	✓	✓	x	-	-	✓	-	✓	-	✓	-	71	0	
Zwane PJ	✓	✓	✓	✓	-	-	✓	-	✓	-	✓	-	100	n/a	

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Planning & Development Portfolio Committee Return of Attendance														
Council Member	Meetings held ()												Percentage	Percentage
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Ngxonono YT, MMC Planning & Development	-	✓	-	-	-	-	✓		✓	-	✓	-	100	n/a
Denny TM	-	x	-	-	-	-	A		x	-	✓	-	25	33
Mahlangu SS	-	x	-	-	-	-	✓		✓	-	✓	-	75	0
Masango JM	-	✓	-	-	-	-	✓		A	-	x	-	50	50
Masango SA	-	✓	-	-	-	-	✓		✓	-	x	-	75	0
Masina HS	-	✓	-	-	-	-	A		x	-	x	-	25	33
Mtsweni MJ	-	✓	-	-	-	-	A		✓	-	x	-	50	50
Mvundla WL	-	✓	-	-	-	-	✓		✓	-	✓	-	100	n/a
Nkosi MJ	-	✓	-	-	-	-	✓		A	-	✓	-	75	100
Zulu TS	-	✓	-	-	-	-	x		x	-	x	-	25	0

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Technical Services Portfolio Committee Return of Attendance														
Council Members	Meetings held (5)												Percentage Attendance (#	Percentage Apologies For
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Nkambule FB, MMC Technical Services	✓	-	-	✓	✓	-	-	-	✓	-	A	-	80	100
Labuschagne PJ	✓	-	-	x	✓	-	-	-	✓	-	✓	-	80	0
Mabena SS	✓	-	-	x	x	-	-	-	x	-	✓	-	40	0
Majozi NE	✓	-	-	✓	✓	-	-	-	✓	-	✓	-	100	n/a
Mathebula SB	x	-	-	x	x	-	-	-	x	-	x	-	0	0
Mkhwanazi ZG	A	-	-	x	✓	-	-	-	✓	-	✓	-	60	50
Nkabinde JB	✓	-	-	✓	✓	-	-	-	✓	-	✓	-	100	n/a
Pretorius RJ	✓	-	-	✓	✓	-	-	-	✓	-	✓	-	100	n/a
Tsotetsi TJ	A	-	-	A	✓	-	-	-	x	-	✓	-	40	66

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Local Labour Forum Return of Attendance														
Council Member	Meetings held (11)												Percentage Attendance (# held)	Percentage Apologies For Non-Attendance
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Nkosi NE, MMC Corporate Services	A	✓	A	✓	✓	-	✓	✓	✓	✓	✓	✓	81%	100%
Lekoloane ML	-	-	-	-	-	-	-	-	-	-	-	-	n/a	n/a
Mahlangu BD	✓	✓	✓	x	A	-	✓	✓	x	A	x	A	45%	27%
Mtsweni LJ	✓	A	✓	✓	A	-	✓	✓	✓	A	A	A	54%	100%

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Employment Equity Committee Return of Attendance														
Council Member	Meetings held (05)												Perc enta	Perc enta
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Nkosi NE, MMC Corporate Services	✓		✓		✓				✓			✓	100	0
Denny TM (member until 1/11/2013)	-		-		-				-			-	n/a	n/a
GR De Vries Current(Lauschagne E resigned 1 March 2013)	✓		✓		✓				X			A	60	50%
Mahlangu BD	✓		✓		✓				X			✓	80	50%
Mayisa JS (member from 1/11/2013)	✓		✓		X				X			X	40	0%
Mtsweni LJ	A		✓		✓				A			X	40	66%

Legend	✓: attended	A: absent with leave	x: absent without leave
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2015/2016 Training & Development Committee Return of Attendance														
Council Member	Meetings held (05)												Percent age Attendance	Percent age
	July	August	September	October	November	December	January	February	March	April	May	June	%	%
Nkosi NE, MMC Corporate Services	✓		✓		✓				✓			✓	100%	0
CV Gwiji	A		A		A				A			✓	20%	100%
Lekoloane ML	-		-									-		
Mtsweni LJ	✓		✓		A				A			X	40%	66%
Ndaba BB (member from 1/11/2013)	✓		✓		X				X			X	40%	0
Legend		✓: attended			A: absent with leave				x: absent without leave					

2015/2016 Town Planning Committee Return of Attendance								
Council Member	Meetings held (6)						Percent age Attendance (# held)	Percent age Apologies For Non-Attendance
	3 November	10 November	12 November	17 November	17 November	16 March 2016	%	%
Ngxonono YT, MMC Planning & Development	✓	✓	✓	✓	✓	✓	100	n/a
Denny TM	x	x	x	x	x	x	0	0
Mahlangu SS	x	x	x	x	x	x	0	0
Masango JM (member from 1/11/2013)	✓	✓	x	x	✓	x	50	0
Masango SA	✓	x	✓	✓	✓	x	60	0
Masina HS	x	x	x	✓	✓	x	30	0
Mtsweni MJ (member from 1/11/2013)	x	x	x	✓	✓	✓	50	0
Mvundla WL	✓	✓	✓	✓	✓	✓	100	n/a
Nkosi MJ	✓	✓	✓	✓	✓	✓	100	n/a
Zulu TS	✓	x	x	✓	✓	x	50	0

Legend	✓: attended	A: absent with leave	x: absent without leave
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APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral Committee) and Purposes of Committees		
Committee	Operational Period	Purpose
Municipal Public Accounts Committee	July 2010 to current	<p>The committee perform the following functions:</p> <ul style="list-style-type: none"> ▪ The committee shall report to the Council on its activities; ▪ The committee shall review municipal quarterly and annual reports and report on such reviews to Council and shall develop a comprehensive oversight report on the annual report. ▪ The committee shall monitor the implementation of the IDP and SDBIP and submit reports thereto. ▪ The committee shall oversee policy formulation and implementation. ▪ The committee shall ensure that Council comply with external reporting requirements. ▪ The committee shall examine the financial statements and audit reports of the municipality and consider improvements from previous statements and reports and must evaluate the extent to which recommendations from the AG and Audit Committee has been implemented. ▪ The committee shall promote good governance, transparency and accountability. ▪ The committee shall examine the midyear review in line with the IDP. ▪ The committee shall consider SDBIP reports. ▪ The committee shall recommend any investigation in its area of competence to the Council.

		<ul style="list-style-type: none"> ▪ The committee shall request information from Councillors through the Office of the Speaker and from employees through the Office of the Municipal Manager and the relevant MMC Councillor be informed accordingly. ▪ The committee shall perform any other function assigned to it by the Council.
Rules Committee	August 2011 to current	<ul style="list-style-type: none"> ▪ To assist the Speaker with the implementation of the Council's Standing Orders and enforcement of the Code of Conduct for Councillors.
Community Services Portfolio Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ To assist the Executive Mayor / Mayoral Committee on issues related to: <ul style="list-style-type: none"> ➤ Environmental Services ➤ Sport, Recreation, Arts and Culture ➤ Emergency and Disaster Management Services ➤ Safety and Security Services ➤ Waste
Corporate Services Portfolio Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ To assist the Executive Mayor / Mayoral Committee on issues related to: <ul style="list-style-type: none"> ➤ Human Resources Management and Development (HR) ➤ Legal and Contract Management, and Municipal Courts ➤ Information Communication Technology ➤ Administration and Secretariat Services
Finance Portfolio Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ To assist the Executive Mayor / Mayoral Committee on issues related to: <ul style="list-style-type: none"> ➤ Revenue and Fund Management ➤ Supply Chain Management ➤ Budget and Expenditure Management ➤ Asset Management
Planning & Development Portfolio Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ To assist the Executive Mayor / Mayoral Committee on issues related to: <ul style="list-style-type: none"> ➤ Local Economic Development ➤ IDP, Public Participation and Performance Management ➤ Land Use Management and Spatial Development ➤ Human Settlements
Technical Services Portfolio Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ To assist the Executive Mayor / Mayoral Committee on issues related to: <ul style="list-style-type: none"> ➤ Roads and Storm Water

		<ul style="list-style-type: none"> ➤ Fleet and Facilities Management ➤ Water and Sanitation Services ➤ Energy
Employment Equity Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ Setting of numerical targets ▪ Identifying affirmative action measures, through consultation with employees and key stakeholders. ▪ The identification of affirmative action measures is also inseparable from Workplace Skills Plans in terms of the Skills Development Act.
Local Labour Forum	November 2012 to current	<ul style="list-style-type: none"> ▪ To consult on matters of mutual interest to the Employers and Employees in the Govan Mbeki Municipality.
Municipal Geographical Name Change Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ Responsible for advising the municipality on possible name changes. ▪ Apply the principles of the SAGNC to the names under its jurisdiction. ▪ Consult all stakeholders on name changes. ▪ Make recommendation to Province Geographic Name Committee (PGNC). ▪ Liaises with the PGNC on promoting research and ensuring that unrecorded names are collected.
Training Development Committee &	November 2012 to current	<ul style="list-style-type: none"> ▪ Training and Development Committee seeks to feed into the National Skills Development Strategy and Human Resource Development Strategy:- <ul style="list-style-type: none"> ➤ by prioritising skills for sustainable growth, development and equity; ➤ by prioritising critical skills; ➤ by promoting quality training for all in the workplace; ➤ Promoting employability through skills development.
Town Planning Committee	November 2012 to current	<ul style="list-style-type: none"> ▪ Town Planning and Township Ordinance, 15 of 1986 provides for the establishment of a Municipal Town Planning Committee to oversee town planning and township development issues within the municipal area of jurisdiction. ▪ The committee is established to assist and advise the Mayoral Committee with issues relating to town planning matters within the municipal area of jurisdiction.

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

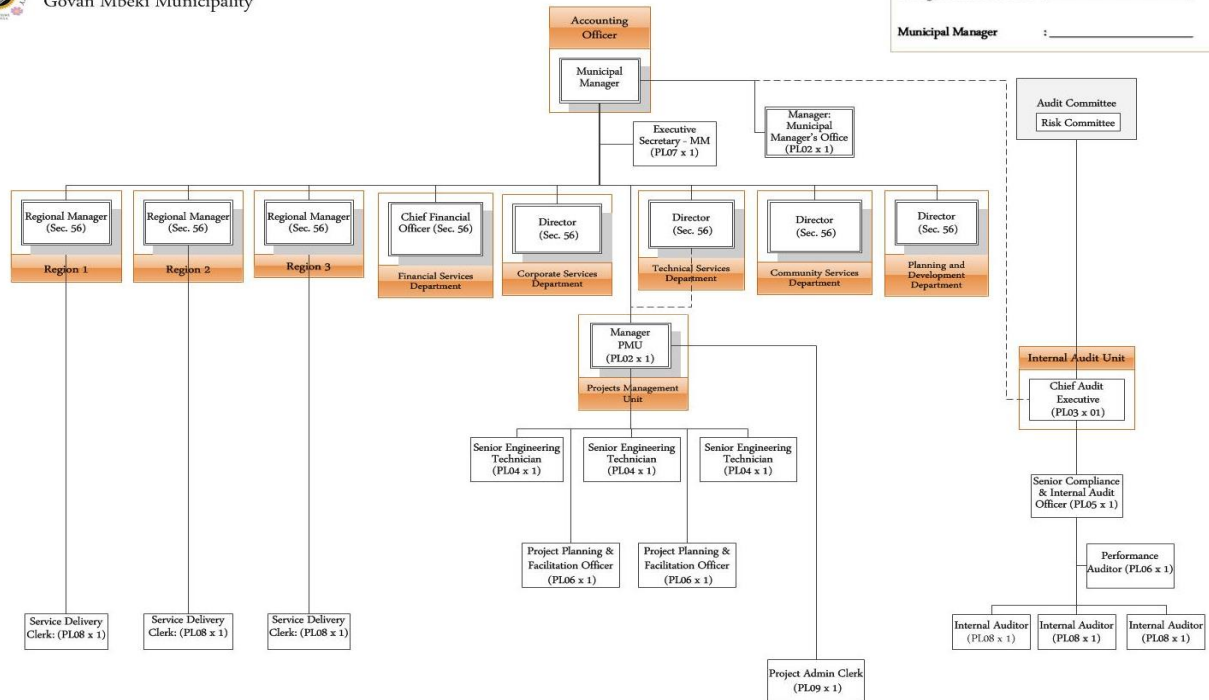
DEPARTMENT	SECTION	EMPLOYEE NAME	OCCUPATION	Post Level
Municipal Manager's Office	MM	KUBHEKA G	PERSONAL ASSISTANT TO MM	2
Municipal Manager's Office	Internal Audit	MAKOLA TI	CHIEF AUDIT EXECUTIVE	3
Municipal Manager's Office	PMU	MOTHIBI ST	SENIOR MANAGER : PMU	2
Executive Mayor's Office	Transversal Unit	MASINA SE	MANAGER : SPEC PROJ / TRANSV	3
Executive Mayor's Office	Exec. Mayor's Office	SOKO BE	CHIEF OF STAFF	2
Corporate Services	HRM&D	RAMOLETA M H	DEP DIR : HRM&D, LEGAL & MC	2
Corporate Services	Human Resources	CLOETE J L	MANAGER : HR DEVELOP & TRANS	3
Corporate Services	Administration & Auxiliary	SHABALALA D P	MANAGER : ADMIN. & SECRETARIAT SERVICES	3
Corporate Services	Legal Services	NETSHIVHALE SLM	MANAGER : LEGAL & MUN COURTS	3
Corporate Services	ICT	MOGOTLANE T N	MANAGER : ICT	3
Planning & Development	IDP	PHUNGWAYO TI	DEP DIREC : IDP, PMS & RISK	2
Planning & Development	Town & Regional Planning	ROHAN K	MANAGER : TOWN & REG PLANN	3
Planning & Development	LED	VILAKAZI S J	MANAGER LOCAL ECONOMIC DEVEL	3
Corporate Services	Human Settlements	MZOBE ZA	MANAGER : HUMAN SETTLEMENT	3
Community Services	Security & Law Enforcement	GININDA T M	DEP DIR PUBLIC SAFETY	2
Community Services	Sport Recreation Arts & Culture	FENI Z F	MANAGER THUSONG SER CEN	3
Community Services	Licensing & Registration	NDABA S T	MANAGER: LICENSING & REGISTR	3

DEPARTMENT	SECTION	EMPLOYEE NAME	OCCUPATION	Post Level
Community Services	Bio-Diversity	MASUKU D	MANAGER DEVEL & MAINTENANCE	3
Community Services	Solid Waste Management	VAN DER MERWE H	DEP DIR: SOLID WASTE & ENV	2
Community Services	Solid Waste Management	THABETHE BN	MANAGER WASTE MANAGEMENT	3
Financial Services	Revenue Management	MAHLANGU JM	DEP DIR : REVENUE MANAGEMENT	2
Financial Services	Budget Support, Assets and Expenditure	TSATSA BJ	DEP DIR : BUD, SUP & ASSET M	2
Financial Services	Expenditure	SHONGWE J C	MANAGER : EXPENDITURE	3
Financial Services	Supply Chain management	DLAMINI TBW	DEPUTY DIRECTOR SUPPLY CHAIN	2
Financial Services	Budget & Financial Reporting	KANYANE MV	FINANCIAL REPORTING\$ SUPPORT	3
Financial Services	Revenue Management	THABETHE I B	SNR ACC : PR, SUND & BILLING	3
Technical Services	Water and Sanitation	MBOLEKWA PUPUMA	DEP DIRECTOR WATER & SANITAT	2
Technical Services	Energy Services	RASMENI SW	DEPUTY DIRECTOR: ENERGY	2
Technical Services	Public Works	MAPONYA DP	MANAGER PUBLIC WORKS	3
Technical Services	Fleet, Mechanical Workshop & Facility Maintenance	NDLOVU T B	MANAGER MECHANICAL WORKSHOP	3

OFFICE OF MUNICIPAL MANAGER:



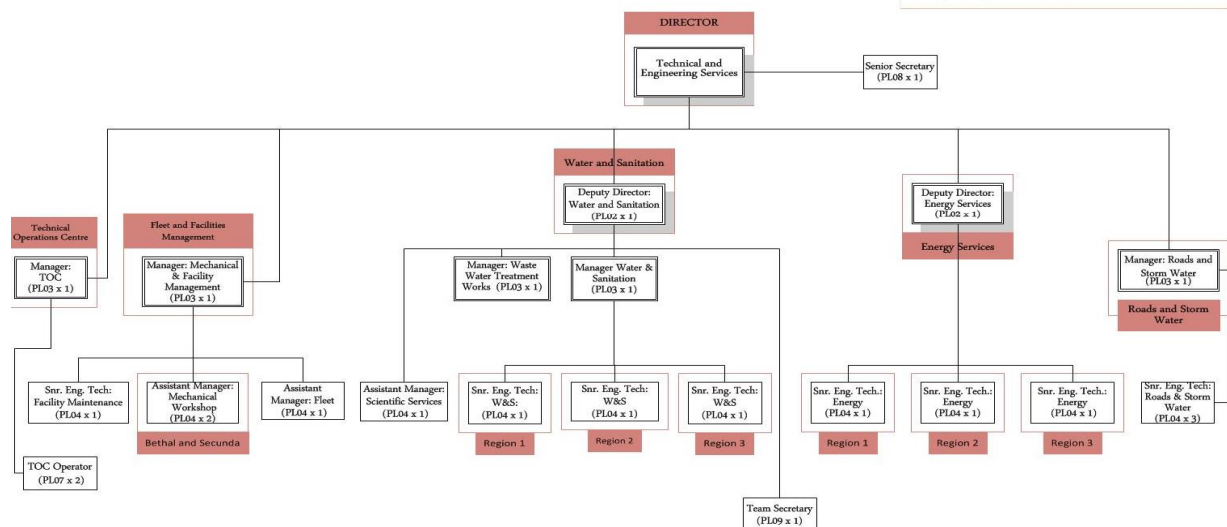
Office of the Municipal Manager Govan Mbeki Municipality



TECHNICAL SERVICES:



Department Technical Services Govan Mbeki Municipality



COMMUNITY SERVICES:



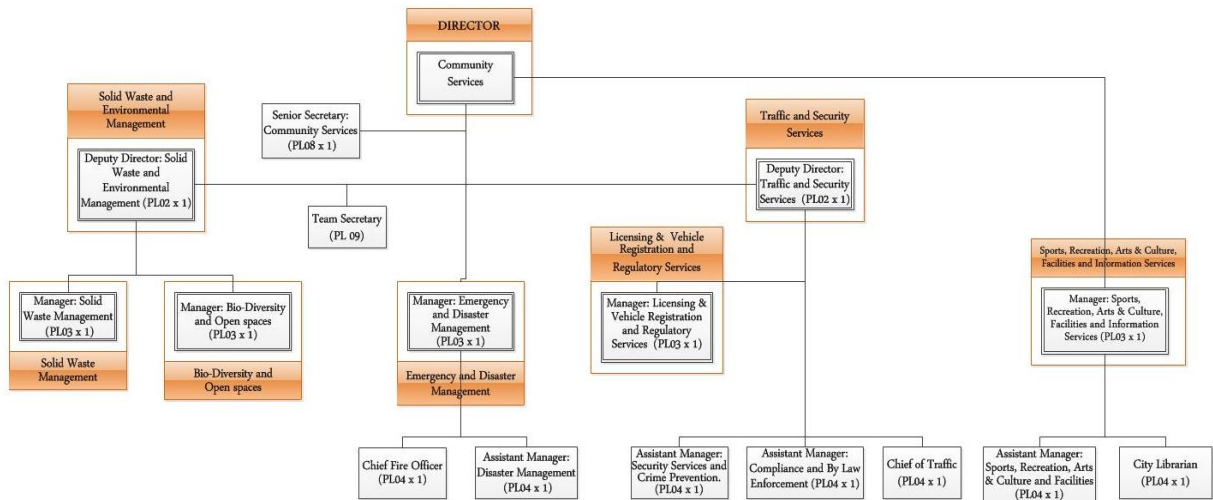
Department Community Services Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE:

(Council Resolution No: A09/01/2015)

Manager Human Resource : _____

Municipal Manager : _____



PLANNING AND DEVELOPMENT:



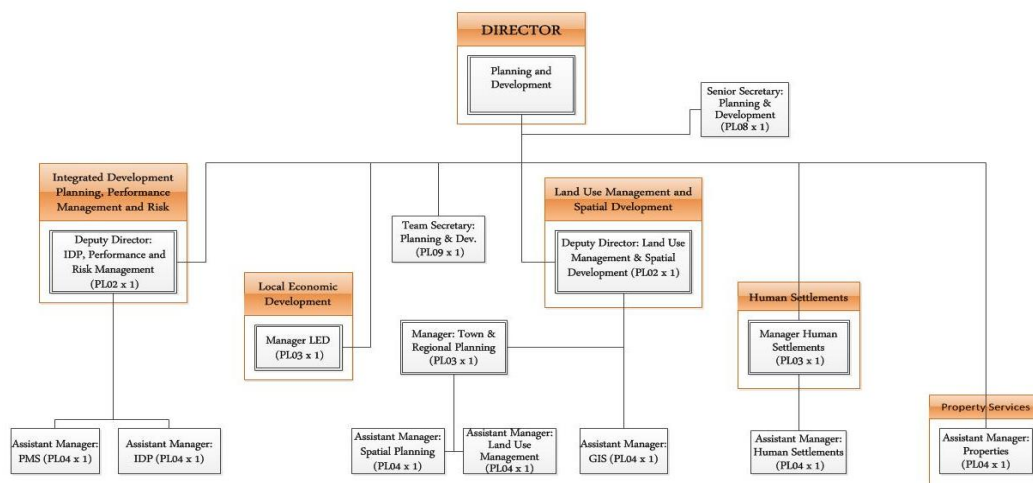
Department Planning & Development Govan Mbeki Municipality

APPROVED ORGANISATIONAL STRUCTURE:

(Council Resolution No: A09/01/2015)

Manager Human Resource : _____

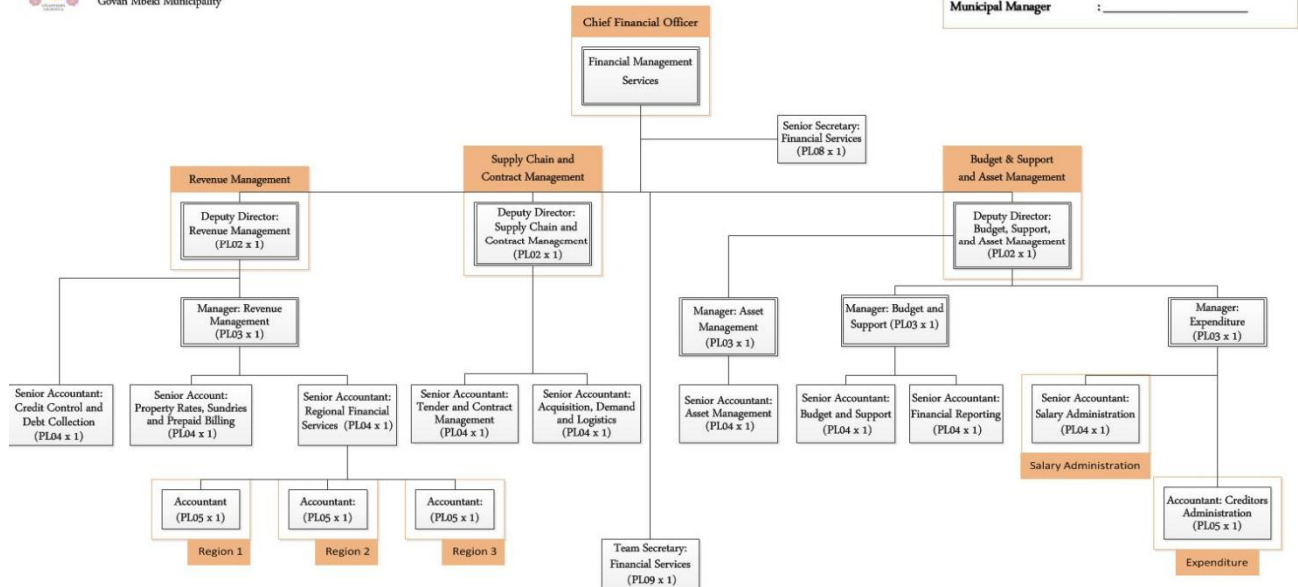
Municipal Manager : _____



FINANCIAL SERVICES:



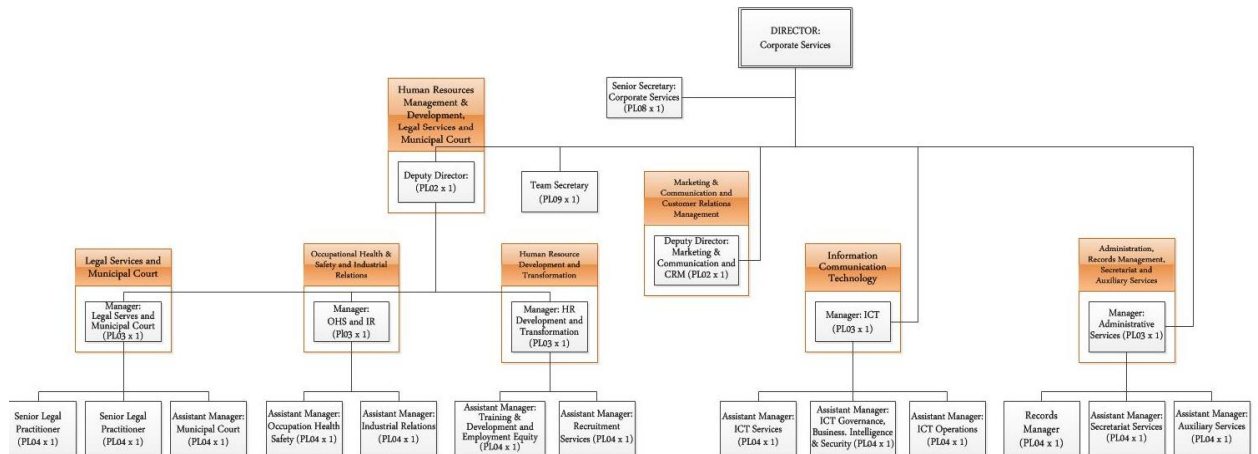
Department Financial Services Govan Mbeki Municipality



CORPORATE SERVICES:



Department Corporate Services Govan Mbeki Municipality



APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY (N/A)

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	Yes	
Child care facilities	No	
Electricity and gas reticulation	Yes	
Fire Fighting services	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal health services	No	
Municipal public transport	No	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Stormwater management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes - only cemeteries	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	No	

Fencing and fences	Yes	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	No	
Municipal abattoirs	No	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds		Yes - SPCA
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	
<i>* If municipality: indicate (yes or No); * If entity: Provide name of entity</i>		

APPENDIX E – WARD REPORTING- WARD COUNCILLORS

GOVAN MBEKI MUNICIPALITY FUNCTIONALITY OF WARD COMMITTEES		
WARD 01		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Masango July Memory	Ward 1 COUNCILLOR	M
NAME & SURNAME WARD COMMITTEE MEMBER	WARD	GENDER
1. STHEMBISO MIRRIAM MSIBI	1	F
2. ANTONI MATHEBULA	1	M
3. MAHLANGU NAMGIDI LINAH	1	F
4. FANIE JOHANNES DLAMINI	1	M
5. JOHANNES JABU MAHLANGU	1	M
6. MATALE ADLAY MOGALE	1	M
7		
8		
9. PHILLEMOM MASEKO	1	M
10. MBONANE GABISILE	1	F
WARD 02		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Tlou Lebo	Ward 2 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. BUTI PETROS FAKUDE	2	M
2		
3. NOZUKO DAVID	2	F
4.NOMSA GLADYS VILAKAZI	2	F
5.DELIWE MTHOMBENI	2	M
6.GAMEDE KHULILE ROSE	2	F
7.VUSI STEPHEN SKHOSANA	2	M
8.KABONINA AGNES MTSWENI	2	F
9. JOSEPH MAHLANGU	2	M
10. CHRISTINA FAKUDE	2	F
WARD 03		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Makhaye Sipho Anthony	Chief Whip Ward 3 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.SBONGISENI MATHOONSI	3	M

2. LINDI PATRICIA SHABALALA	3	F
4. SANDILE MKHATHSWA	3	M
5. SIPHIWE MADONSELA	3	M
6. THEA SDUDLA MOABI	3	F
7. MTHOBELI THSAZIBANA	3	M
8. AMOS SHABALALA	6	M
9. ALLINNAH SELLO MOTSEPE	3	F
10. LINDIWE PAULINE SHABANGU	3	F
WARD 04		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Nzama Philisiwe Gracious	Ward 4 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.FEZILE NOGWANYA	4	M
2. NOMADLOZI TRYPHINA SKOSANA	4	F
3. JUSTICE MATHEBULA	4	M
4. JOHANNES MATSHINGANE	4	M
5. LYNETTE THULI MASEKO	4	F
6. ARMSTRONG MKHWANAZI	4	M
7. KEHLA SIMELANE	4	M
8. NOMTHANDAZO NKAMBULE	4	F
9. STHEMBISO MBONANI	4	M
10.ELIAS CINDI	4	M
WARD 05		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Denny Timothy Mark	Ward 5 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. STEPHEN SMITH	5	M
2. SUSAN SMITH	5	F
3.MARIANE UECKERMANN	5	F
4.KAREN POXON	5	F
5.PAMELA JOAN KOTZE	5	F
6.CAROLINE DAVEL	5	F
7.LAURENCE TAYLOR	5	F
8.MARIAAN CHAMBERLAIN	5	F

9.SHAREN WICKENS	5	
10. BRIAN WICKENS	5	M
WARD 06		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Nkabinde Mteta Abel	Ward 6 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.JANE NOMVULA HAMESI	6	F
2. JABULANI PATRIC METHULA	6	M
3.THANDI CAROLINE MKHWANAZI	6	F
4. NTHABISENG THALITHA SESHOKA	6	F
5. ZODWA MABEL DITSHEGO	6	F
6. THSEPO SELBY MLANGENI	6	F
7. SIPHO MASILELA	6	M
8. MBALENI MOSES MOKOENA	6	M
9. SARAH ZUKA MAYISA	6	F
10. ESTHER VANGILE MAHLANGU	6	F
WARD 07		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Vilakazi Elphus Albert	Ward 7 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.PAULINA MABIZELA	7	M
2. BUSI YENDE	7	F
3. FIKILE NGOZO	7	F
4. JOYCE TSALE	7	F
5. THEMBA NHLAPHO	7	M
6. ISHMAEL SOMTYATO	7	M
7. KHAZAMULA ROBERT NDLOVU	7	M
8. BONGANI CHICO MTSHALI	7	M
9. MPO JOB SERAKE	7	M
10. DUDUZILE MAHLANGU	7	F
WARD 08		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Tsotetsi Thabo Jimson	Ward 8 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. KESIAH THANDI NKOSI	8	F
2. PHILANI ERIC MLUNGU	8	M

3. YOLISWA MBUTHO	8	F
4. NOKULUNGA MQU	8	F
5.FLORENCE KHWELA	8	F
6.MAINAH MOLOI	8	F
7. NOMGQIBELO BELLINAH MAHLANGU	8	F
8.ZWELIHLE NKOSI	8	M
9.KNOWLEDGE MNISI	8	M
10. MAGRET MASITENG	8	F
WARD 09		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mahlangu Buti Douglas	Ward 9 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.NOMTHANDAZO MAHLANGU	9	F
4. ESTHER NOMVULA MABENA	9	F
3. THEMBI KATE MOKWENA	9	F
4. LINDIWE MKOKO	9	F
5. SIBONGILE JOYCE THOLO	9	F
6. BHEKI TSHABALALA	9	M
7. MARIA ZULU	9	F
8. THANDI MTHIMUNYE	9	F
9. ELIZABETH THAKASILE MADONSELA	9	F
10. KATTIE POPPIE MBOYISA	9	F
WARD 10		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Ndlovu Sesi Johanna	Ward 10 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.		
2. LINDIWE ABIGAIL MALAZA	10	F
3. MPHOTO TOM NKABINDE	10	M
4. CAROL NGOBENI	10	F
5. GABSILE MAZIBUKO	10	F
6. SIPHO SINDANE	10	M
7.EDWARD LETSIMO	10	M

8.BHEKIZIZWE KUBHEKA	10	M
9.ZODWA SITHOLE	10	F
10. CHRISTINA KHUMBUZILE MDLALOSE	10	F
WARD 11		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Motaung Anna Dluji	Ward 11 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.SESI LUCY SITHOLE	11	F
2. DIPUO WINIFRED MONGALO	11	F
3.NOMSA NYEMBE	11	F
4.MOSES KHUMALO	11	M
5. DAVID SNONDO	11	M
6. MZWAKHE MASUKU	11	M
7. HUMPREY DUBE	11	M
8. LIAU ELLIOT MAKAE	11	M
9. BETTY MARIA MTSWENI	11	F
10.ABSALON DOCTOR NKOSI	11	M
WARD 12		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mathabe Nick Mzwandile	Ward 12 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.MARGARETH THSAKA	12	M
2. MDUDUZI STANLEY SEHLALO	12	M
4. ETHEL MABIZELA	12	F
5. PIET MAKOFANE	12	M
7. JOHN MKIZE	12	M
8. NOZIMASILE GOCINA	12	F
9. LUNGISA MNGUGUMANI	12	M
10. ABEL MTHOMBENI	12	M
WARD 13		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Sibande Elias Stanley	Ward 13 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.NOMBUSO MJARA	13	F

2.MICHAEL NDHLELA	13	M
3.CYNTHIA SQOKO	13	F
4.SINA HOKO	13	M
5.JABULILE KHUMALO	13	F
6.THEMBI GLADYS SKOSANA	13	F
7.DUDUZILE HLATSHWAYO	13	F
8.NTOMBIKAYISE BELLINA GABA	13	F
9.MEGGIE TOZI SITHOLE	13	F
10. POPPY MAYABA	13	F
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Zulu Thandiwe Sesiky	Ward 14 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. JULY TWALA	14	M
2. PRECIOUS MOLOI	14	F
3. SIFISO SIMELANE	14	M
4. THANDI ZWANE	14	F
5. JABULANI DAVID NKOSI	14	M
6.TSOTETSI T.M	14	M
7. PIET SECHABA NTSELE	14	F
8. TSAKANI CHABANGU	14	F
9. MATHAPELO MATHEBULA	14	F
10. SKOSANA ZODWA	14	F
WARD 15		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mtsweni Mabusa Joseph	Ward 15 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.LINNAH PHUMZILE MAVIMBELA	15	f
2.THOKOZILE MASUKU	15	F
3. LUCKY MAHLANGU	15	M
4. PHINDILE JUNET MBOKANE	15	F
5. ERNEST SHUMANI	15	M

6. THOKO JULIA HLATSHWAYO	15	F
7. HAPPY SARAH MOTAUNG	15	F
8. MAGGIE SUZEN MTHOMBENI	15	F
9. NOKUTHULA MAHLANGU	15	F
WARD 16		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Nhlapo Mabula Daniel	Ward 16 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. DUMISANI PETRUS MAHLANGU	16	M
2. JOSEPH MATIKANE	16	M
3. VUSI MAZIBUKO	16	M
4. PONTSO MOTA	16	F
5. ELLIOT SKOSANA	16	M
6. VANGELI NKOSI	16	F
7. THEMBI NGWENYA	16	F
8. ABRAHAM MGIDI	16	M
9. THEMBI ALICE MTHETHWA	16	F
10. PHUMZILE ZULU	16	F
WARD 17		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Makola Mamokgekge Ben	Ward 17 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.FORTUNATE MNGOMEZULU	17	F
2. MXOLISI VUSUMUZI NSIBANDE	17	M
3.JOHANN MKHONTO NKOSI	17	F
4. PROMISE SHABANGU	17	F
5. MARY MAVUSO	17	F
6. NOMFUNDO MGWEJE	17	F
7. NTSWAKI MOLOI	17	F
8. BEVULA PIET NGWENYA	17	M
9. JOHN PHANGISA MAHLANGU	17	M
10. SIBUSISO MBULI	17	M

WARD 18		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
.Van Huyssteen Nicholaas Cornelius	Ward 18 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. PHILISIWE JUDITH NTULI	18	F
2. ERNST KLEYNHANS	18	M
3. NKOSINATHI WISEMAN KHUMALO	18	M
4. THEUNIS ROUX	18	M
5. PETRUS WILLEM VAN ZYL	18	M
6. ELMARIE VAN HUYSSTEEN	18	F
7. HLENGIWE LINDIWE MTHETHWA	18	F
WARD 19		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mtsweni Thembinkosi Abram	Ward 19 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. FEZILE NONTENJANA	19	M
2. ISAYA LUKHELE	19	M
3. TOBIUS NDWANDWE	19	M
4. ZAMEKA SYLVIA MTHUNZI	19	F
6. VUSUMUZI MAJOLA	19	M
7. NOMSA HARRIET MABUYA	19	F
8. LINDIWE SITHOLE	19	F
WARD 20		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mabena Simon Sondag	Ward 20 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. MAFIKA MTSHA	20	M
2. MKHULULI LITE	20	M
3. SYLVIA MBANJWA	20	F
4. NOKUTHULA RAMPHENG	20	F
5. MHLUPHEKI BOOI	20	M
6. PHILLEMON MOYENI MTSWENI	20	M
7. THABSILE MOKOENA	20	F
8. DUDUZILE EUNICE MABUZA	20	F
9. DELANI TITUS NXUMALO	20	M

10. MASIKINI SITHOLE	20	F
WARD 21		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Van Rooyen Engela Johanna	Ward 21 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. SIZWE MONA	21	M
2. HERMANUS ADRIAAN LOUW	21	M
3. ALWYN CARSTENS	21	M
4. LOUISA COETZEE	21	F
5. FREDERIC ENSLIN	21	M
6. LAUNA DEVIS	21	F
7. SAMUEL MAHLASELA	21	M
8. DIRK DEVIS	21	M
9. ARANDA NEL-BUITENDAG	21	F
10. THOMAS SIMELANE	21	M
WARD 22		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Ndaba Betty Bawinile	Ward 22 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. Nomsa Clara Skhosana	22	f
2. JAN SIPHO SKHOSANA	22	M
3. NOKWESABA SINDANE	22	F
4. BUSISIWE S NKOSI	22	F
5. SALELENI S SHONGWE	22	F
6. MEISIE M KHAYIYANA	22	F
7. SUNNYBOY LUCKY NHLAPHO	22	M
8. SFISO JOSHUA MAHLANGU	22	M
9. JEREMIAH MANDLENKOSI GULIWE	22	M
10. VUSI WALTER MOKOENA	22	M
WARD 23		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Ndinisa Bafana Johannes	Ward 23 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. THANDI PAULINA MTHOMBENI	23	F
2. BERLINA SIMANOELE NKABINDE	23	F

3. VUSI DANIEL MPOLI	23	M
4. CHRIS BOYCE MKHWANAZI	23	M
6. BUTI CARLTON MALINGA	23	M
7. MADLOZI JACOB MAHLANGU	23	M
8. VUSIMUZI BEDNOCK MAHLANGU	23	M
9. SIPHO NHLAPHO	23	M
10. NOMSOMBULUKO DLADLA	23	F
WARD 24		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Masombuka Philile Paulos	Ward 24 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.GODAN SIDU	24	M
2. PHUMZILE ISABEL VILAKAZI	24	F
3.SIBONGILE NKOSI	24	F
4.MAID MAYISELA	24	F
5.THANDI MTSWENI	24	F
6.ZODWA SIMELANE	24	F
7.THULANI MASEKO	24	M
8. DOCTOR MELUSI MAVIMBELA	24	M
9.VUSI SIBIYA	24	M
10. THEMBI MIYA	24	F
WARD 25		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Victor Naomie Sophia	Ward 25 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. BUSIE NKOSI	25	F
2. NOMANONO TSHAKA	25	F
3. SIBONGILE LINDA	25	F
4. DELIWE DLAMINI	25	F
5. ANITA MASHIANE	25	F
6. JOHANNES PRETORIUS	25	M
7. PETRUS JOHANNES CROTS	25	M
8. DANIEL JACOBUS BRUWER	25	M
9. HIGGINS JFP	25	M

10		
WARD 26		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Nkosi Nkosinathi Kenneth	Ward 26 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.LUCAS T PHOLWANE	26	M
2. BONGANI MTHIMUNYE	26	M
3. THABISILE E MAZIBUKO	26	F
4. SABELO SALOM DLADLA	26	M
5. HOPE JACOB XABA	26	M
6. MEISIE MAHLANGU	26	F
7. MDUDUZI SHONGWE	26	M
8. BABHEKILE MATHEBULA	26	F
9. NOMADLOZI NKOSI	26	F
10. BONGANI VILAKAZI	26	M
WARD 27		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mtshali Philemon Doctor	Ward 27 COUNCILLOR MPAC CHAIR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.LEONARD DOCTOR MNTAMBO	27	M
2. SBONGISENI SHIYANE DUBE	27	M
3. MDUDUZI THABETHE	27	M
4. SBUSISO MAHLANGU	27	M
5. SBONGILE SOKO	27	F
6. THANDI ELLEN MASILELA	27	F
7. LERATO NKAMBULE	27	F
8. MARIA MBONANI	27	F
9. GUGU HECTHAR MASHININI	27	F
10. RAINING BOY SKHOSANA	27	F
WARD 28		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Van Baalen Johannes Andries	Ward 28 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. JEREMIA NGWENYA	28	F
2. THEMBI MAHLANGU	28	F
3.JABULILE MNGOMEZULU	28	F

4.DUMSANE MAHAMBHA	28	M
5.THEMBI VILAKAZI	28	F
6.THEMBA MABUZA	28	M
7. LINDIWE MADONSELA	28	F
8.CONSTANCE NGWENYA	28	F
9.MZIWAKHE MTHOMBENI	28	M
10.MAFIKA MOSES MAISELA	28	M
WARD 29		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mtsweni Lucky Johannes	Ward 29 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.JOHN PHUNGWAYO	29	M
2.TOPIE THEMBI MAHIKE	29	F
3. JHONES MGUZULU	29	M
4.GIFT ZENZELE MNGUNI	29	M
5. MAKHOSAZANA NDHLOVU	29	F
6. MAGGIE MATSEMELA	29	F
7. MDUDUZI MTSWENI	29	M
8. ISAAC MVULA KETSEKILE	29	M
9. ANTIE BELLA NDLOVU	29	F
WARD 30		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Baker Tarnia Elena	Ward 30 COUNCILLOR	F
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.DALLEN VAN DYK	30	F
2. WESSEL VAN DYK	30	M
3. AMANDA DE LANGE	30	F
4. ATTIE KEMP	30	M
5. DA ALLBRICHT	30	M
6. MARIA JOHANNA BURGER	30	F
7. FRANCES MERRIFIELD	30	F
8. ANDRIES NANYANE	30	M
9. W SPANGENBERG	30	M

WARD 31		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Nkosi Mfanufikile Johan	Ward 31 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1. SIBONGILE NELLY NKOSI	31	F
2. JIM ZABLON NKOSI	31	M
3. ABSALOM MKWEBANE	31	M
4. DECEMBER DAVID MAKHUBO	31	M
5. ZIBUSE NZIMANDE	31	M
6.FUFU JOHANNES THABETHE	31	M
7. SIMPHIWE BUTHELEZI	31	M
8. NKAMBULE CAROLINE	31	F
9. THULANI MPANZA	31	M
10. SISANA HENDRIETTAE NKOSI	31	F
WARD 32		
NAME & SURNAME WARD COUNCILLOR	POSITON	GENDER
Mvundla Welcome Linda	Ward 32 COUNCILLOR	M
NAME WARD COMMITTEE MEMBER	WARD	GENDER
1.SIMON MBONANI	32	M
2. SIPHO WELANI	32	M
3.FIKILE THWALA	32	F
4. NTOMBIKAYISE KHANYE	32	F
5. BETHUEL ZUNGUZA	32	M
6. SARAH SIBANYONI	32	F
7. VIRGINIA NOMUSA MBATHA	32	F
8. MESHACK MAHLANGU	32	M
9. JABU MOSES MLANGENI	32	M
10. ANNA SPENGE MNISI	32	F

PUBLIC MEETING 2015/2016					
Ward No	Nature & purpose of meeting	Number of participating councillors	Number of participating Municipal administrators	Number of community members attending	Issues addressed Yes/No
1.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Yes Unemployment,sewer, status roads
2.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	102	Residential stands, street lights, roads
3.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	200	Yes Unemployment,sewer, status roads
4.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	205	Yes Unemployment,sewer, status roads,indigent registration
5.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	50	Yes Potholes
6.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	170	Yes Unemployment,roads, street lights
7.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Yes Unemployment,potholes, street lights,trapping electricity,crime
8.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	170	Yes Unemployment,roads, street lights,trapping electricity
9.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	200	Yes Unemployment,sewer, status roads, trapping electricity, indigent registration

10.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	180	Yes Unemployment, roads, street lights, trapping electricity
11.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Yes Unemployment, roads, street lights, trapping electricity, sewer
12.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	140	Sewer, Unemployment, roads, street lights, trapping electricity
13.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	155	Unemployment, roads, street lights, trapping electricity, sewer
14.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	246	Unemployment, roads, street lights, trapping electricity, sewer
15.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	260	Eviction of farm dwellers, water and electricity
16.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	180	Illegal land invasion, sewer, roads
17.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	70	Water leakages, potholes,
18.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	30	Potholes, water leakages
19.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	300	Unemployment, roads, street lights, trapping electricity, sewer
20.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	207	Unemployment, roads, street lights, trapping electricity, sewer
21.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	47	Potholes, water leakages

22.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Roads, high billing, VIP toilets
23.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	159	Roads, trapping electricity, electricity
24.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	240	Trapping electricity, water leakages, indigent
25.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	40	Potholes, water leakages
26.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	230	Trapping electricity, water leakages, indigent
27.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	160	Trapping electricity, water leakages, indigent
28.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	150	Potholes, water leakages, sewer
29.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	250	Open electricity boxes, water leakage
30.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	30	Potholes, water leakages
31.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	280	Unemployment, roads, street lights, trapping electricity, sewer
32.	Community meeting To give feedback	Ward councillor and PR councillor	1 Public Participation Officer	190	Unemployment, roads, street lights, trapping electricity, sewer

APPENDIX F – WARD INFORMATION

WARD INFORMATION	
WARD NAME/ AREA	WARD NAME/ AREA
1 Leandra and part of Kinross town	17 Evander
2 Lebohang	18 Evander
3 Lebohang	19 Embalenhle
4 Embalenhle	20 Secunda
5 Secunda town	21 Secunda
6 Lebohang	22 Bethal
7 Embalenhle	23 Bethal
8 Embalenhle	24 Bethal
9 Embalenhle	25 Secunda and Trichardt
10 Embalenhle	26 Bethal
11 Embalenhle	27 Bethal
12 Embalenhle	28 Bethal
13 Embalenhle	29 Embalenhle
14 Embalenhle	30 Secunda
15 Bethal	31 Embalenhle
16	32 Embalenhle

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/2016

RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2015/2016

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR
18-Sep-15	AUDITOR-GENERAL ENGAGEMENT LETTER AND AUDIT STRATEGY That the Engagement Letter and Audit Strategy received from the Office of the Auditor-General with regards to the audit of the 2014/2015 financial year BE ACKNOWLEDGED .
18-Sep-15	RISK MANAGEMENT REPORT FOR THE FOURTH QUARTER OF THE 2014/2015 FINANCIAL YEAR ENDED 30 JUNE 2015 That the Risk Management Report for the fourth quarter of the 2014/2015 financial year ended 30 June 2015, as contained in the Audit Committee agenda dated 18 September 2015, BE ACKNOWLEDGED .
18-Sep-15	ANNUAL RISK MANAGEMENT COMMITTEE REPORT That the Annual Risk Management Committee report for the 2014/2015 financial year, as compiled by the Chairperson of the Risk Management Committee and as contained in the Audit Committee agenda dated 18 September 2015, BE ACKNOWLEDGED .
18-Sep-15	INTERNAL AUDIT REPORTS FOR THE FOURTH QUARTER OF THE 2014/2015 FINANCIAL YEAR ENDED 30 JUNE 2015 That the Internal Audit Reports for the fourth quarter of the 2014/2015 financial year ended 30 June 2015, as contained in the Audit Committee agenda dated 18 September 2015, BE ACKNOWLEDGED .
18-Sep-15	MEETING SCHEDULE FOR THE 2015/2016 FINANCIAL YEAR That the meeting schedule of the Audit Committee for the remainder of the 2015/2016 financial year BE APPROVED as follows: <ul style="list-style-type: none"> - 16 October 2015 for consideration of quarter one reports. - 15 January 2016 for consideration of quarter two reports. - 15 April 2016 for consideration of quarter three reports. - 15 July 2016 for consideration of quarter four reports.
18-Sep-16	AUDIT COMMAND LANGUAGE (ACL) PRESENTATION BY CQS That the presentation of CQS on its financial system BE ACKNOWLEDGED
18-Sep-16	FINANCIAL PERFORMANCE REPORT FOR THE FOURTH QUARTER OF THE 2014/2015 FINANCIAL YEAR ENDED 30 JUNE 2015

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR
	That the financial performance report for the fourth quarter of the 2014/2015 financial year ended 30 June 2015, as contained in the Audit Committee agenda dated 18 September 2015, BE ACKNOWLEDGED .
	That the Council GIVE CONSIDERATION on how to deal with the impact of the loss of income on the Capital Budget, over and above the Revenue Enhancement Plan, and that management should table to it a report on the material losses in income and the impact of the revenue enhancement strategy, with the key focus areas on material losses.
18-Sep-16	PROGRESS ON REVENUE ENHANCEMENT PLAN
	That the report on the municipality's progress with regards to the quick wins revenue collection and overall revenue collection assessment BE ACKNOWLEDGED .
	Financial Quarterly report (Q1)
	The Audit Committee expressed its concern that point 3 under item 6.1 is still not being implemented:
16-Nov-15	2. That the implementation of the Supply Chain Management Policy during the first quarter of the 2015/2016 financial year, as contained in the Audit Committee meeting agenda dated 16 November 2015, BE ACKNOWLEDGED .
	3. That all future quarterly reports must INCLUDE the following: 3.1. A detailed analysis of the municipality's financial sustainability. 3.2. The monthly income figures must show which part of the monthly income was derived from the accounts issued for the specific month and which part was derived from the arrear payment arrangements. 3.3. The results of the debt collection initiatives.+
	2015/2016 INTERNAL AUDIT REPORTS FOR THE FIRST QUARTER ENDED 30 SEPTEMBER 2015
16-Nov-15	That the 2015/2016 Internal Audit Reports for the first quarter ended 30 September 2015, as contained in the Audit Committee meeting agenda dated 16 November 2015, BE ACKNOWLEDGED .
	That the Chief Financial Officer IMPLEMENT measures to ensure that bookkeeping is improved as most of the audit findings are related to poor bookkeeping.
	2015/2016 PERFORMANCE AND EVALUATION REPORT FOR THE FIRST QUARTER ENDED 30 SEPTEMBER 2015
16-Nov-15	That the 2015/2016 Performance and Evaluation Report for the first quarter ended 30 September 2015, as contemplated in Section 52 of the Local Government Municipal Finance Management Act, Act 56 of 2003, and as contained in the Audit Committee meeting agenda dated 16 November 2015, BE ACKNOWLEDGED .
	That future performance and evaluation reports are to INCLUDE detailed remedial measures for departments achieving less than 80% of their predetermined objectives.
16-Nov-15	REVENUE ENHANCEMENT PROGRESS REPORT

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR
	<p>That the Revenue Enhancement report for the first quarter of the 2015/2016 financial year BE ACKNOWLEDGED.</p> <p>That the municipality must ENSURE that the data collected by NICS must remain the municipality's property at the end of the contract period.</p>
16-Nov-15	<p>STAFF MIGRATION PROGRESS REPORT</p> <p>That it BE ACKNOWLEDGED that the migration process will be finalized in January 2016 whereafter a close-up report will be developed to confirm the finalization of the migration process of the Govan Mbeki Municipality.</p>
16-Nov-15	<p>2015/2016 CASE (LITIGATION) MANAGEMENT REPORT FOR THE FIRST QUARTER ENDED 30 SEPTEMBER 2015</p> <p>That the 2015/2016 Case (litigation) Management Report for the first quarter ended 30 September 2015, as contained in the Audit Committee meeting agenda dated 16 November 2015, BE ACKNOWLEDGED.</p>
16-Nov-15	<p>PRESENTATION: DRAFT MANAGEMENT REPORT</p> <p>That once the Office of the Auditor-General and management have concluded the engagements on the Draft Management Report a meeting be convened to discuss the said report.</p>
18-Jan-16	<p>Audit report and management report for the 2014/2015 financial year</p> <p>That the Auditor-General's Final Management Report dated 30 June 2015 and the Auditor-General's Report to the Council of the Govan Mbeki Municipality on the 2014/2015 Annual Financial Statements BE TABLED to Council.</p> <p>That a meeting BE ARRANGED with the Auditor-General to discuss the findings in its Final Management Report in detail in order to understand the root causes thereof.</p> <p>That Management is to SUBMIT a detailed action plan to address the finding of the Auditor-General at the above-mentioned meeting.</p> <p>That the Executive Mayor BE INVITED to the above-mentioned meeting.</p> <p>That henceforth the Chairperson of the Audit Committee BE GIVEN the opportunity to present its quarterly reports to Council.</p> <p>That a resolution register BE CREATED to track the implementation of resolutions passed by Council based on the recommendations of the Audit Committee.</p>
3/3/2016	<p>AC Decision register</p> <p>5.2.1. The Audit Committee requested the introduction of a decision register under matters arising from the minutes which should include an action plan for each of its decisions, who the responsible official is and timelines.</p> <p>5.2.2. The Audit Committee requested that all its decisions must remain in the register even if completed.</p>
3/3/2016	Financial Quarterly report (Q2)

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR
	6.1.1. That the financial performance report for the second quarter of the 2015/2016 financial year, which ended on the 31st of December 2016, and which prepared and tabled in accordance with Section 52(d) and 71 of the Local Government: Municipal Finance Management Act, Act 56 of 2003, and Section 28 of the Government Notice 32141, BE ACKNOWLEDGED.
	That Council ADDRESS the municipality's dependence on debt collection firms whilst having a section within the Finance Department to performance said function, led by the Deputy Director Revenue Management.
	That the Eskom Repayment Plan BE REFLECTED in future financial quarterly performance reports.
	That future financial quarterly performance reports must LIST the challenges faced, action plans to address the challenges and who the responsible officials are.
3/3/2016	2015/2016 Mid-year budget
	That the 2015/2016 Mid-year Financial Assessment Report for the period ending 31 December 2015 (as contained in the Audit Committee meeting agenda dated 4 March 2016) BE ACKNOWLEDGED .
	That more information BE INCLUDED when providing reasons for deviations because if deviations are not properly motivated they may be audited as irregular expenditure.
	That the Internal Audit Section REVIEW the reasons given by departments for the deviations before the report is finalized for submission.
3/3/2016	(AC06/03/2016) Quartely Internal Audit reports
	That the 2015/2016 Quarterly Internal Audit Reports for the second quarter ended 31 December 2015, and as contained in the Audit Committee meeting agenda dated 4 March 2016, BE ACKNOWLEDGED .
	That strict control over the implementation and adherence to policies BE PUT IN PLACE with consequence management.
	That the following changes to the internal audit annual plan BE ACKNOWLEDGED : - Traffic management be audited in quarter 2 - Risk Management be audited in quarter 3
3/3/2016	(AC07/03/2016) 2015/2016 MID-YEAR PERFORMANCE ASSESSMENT REPORT
	That the 2015/2016 Mid-term Performance Evaluation Report for the period ending 31 December 2015 BE ACKNOWLEDGED .
3/3/2016	AC08/03/2016 RISK MANAGEMENT COMMITTEE REPORT FOR THE 2ND QUARTER OF THE 2015/2016 FINANCIAL YEAR
	That the Risk Management Committee report for the 2nd quarter of the 2015/2016 financial year BE ACKNOWLEDGED .

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR							
	That the Risk Management Committee Charter BE AMENDED to compel the chairperson to attend Audit Committee meetings.							
3/3/2016	AC09/03/2016 RISK REGISTER PROGRESS REPORT FOR THE 2ND QUARTER OF THE 2015/2016 FINANCIAL YEAR							
	That the risk register progress report for the 2nd quarter of the 2015/2016 financial year BE ACKNOWLEDGED							
	That future reports INCLUDE the complete Risk Register for the Audit Committee to perform its oversight role.							
	That the Risk Committee is to pay more ATTENTION to the risk management issues contained in legislation.							
3/3/2016	AC10/03/2016 REMOVAL OF NON-PERFORMING AUDIT COMMITTEE MEMBER: WE HUMA							
	That it BE ACKNOWLEDGED that Council has terminated the appointment of Mr. WE Huma to the Audit Committee.							
	That it BE ACKNOWLEDGED that a new member of the Govan Mbeki Municipality Audit Committee will be appointed in terms of Section 166 of the Local Government: Municipal Finance Management Act, Act 56 of 2003.							
	That it BE ACKNOWLEDGED that the vacancy will only be filled with the appointment of the new Audit Committee in 2017.							
3/3/2016	AC11/03/2016 MEETING SCHEDULE FOR THE REMAINDER OF 2016							
	That the meeting schedule for the remainder of 2016 BE APPROVED as follows:							
	<table> <tr> <th>Date</th><th>Programme</th></tr> <tr> <td>13 May 2016</td><td>Second quarter</td></tr> <tr> <td>19 August 2016</td><td>Third quarter</td></tr> <tr> <td>19 September 2016</td><td>Fourth quarter</td></tr> </table>	Date	Programme	13 May 2016	Second quarter	19 August 2016	Third quarter	19 September 2016
Date	Programme							
13 May 2016	Second quarter							
19 August 2016	Third quarter							
19 September 2016	Fourth quarter							
10-Jun-16	2015/2016 QUARTERLY INTERNAL AUDIT REPORTS FOR THE THIRD QUARTER ENDED MARCH 2016							
	That the 2015/2016 Quarterly Internal Audit Reports for the third quarter ended 31 March 2016, and as contained in the Audit Committee meeting agenda dated 10 June 2016, BE NOTED .							
10-Jun-16	OPERATION CLEAN AUDIT REPORT (OPCA) MAY 2016							
	That the OPCA report BE UPDATED and BE DISTRIBUTED to all Audit Committee members by the 17 th of June 2016.							
	That a new OPCA report BE DRAFTED before the end of June 2016 and that it must include a cover page to show progress as a percentage.							

MEETING DATE	AUDIT COMMITTEE RECOMMENDATIONS FOR THE 2015/16 FINANCIAL YEAR
10-Jun-16	ROLLING THREE YEAR STRATEGIC INTERNAL AUDIT PLAN 2016/2017 - 2018/2019 AND ANNUAL INTERNAL AUDIT PLAN FOR THE PERIOD ENDING 30 JUNE 2017
	That the rolling three year strategic Internal Audit Plan 2016/2017 - 2018/2019 and the Annual Internal Audit Plan for the period ending 30 June 2017, as contained in the Audit Committee agenda dated 10 June 2016, BE APPROVED.
10-Jun-16	INTERNAL AUDIT CHARTER 2016
	That the Internal Audit Charter 2016, as contained in the Audit Committee agenda dated 10 June 2016, BE APPROVED, subject to the addition of an %assurances+clause.
10-Jun-16	AUDITOR GENERAL'S ICT AUDIT FINDINGS 2014/2015
	That the report on the measures taken to address the Auditor-General's findings on ICT related matter during the 2014/2015 financial year BE NOTED.
	That the report BE UPDATED with due dates and BE CIRCULATED to the Audit Committee members.
10-Jun-16	RISK MANAGEMENT REPORT FOR THE 3RD QUARTER OF THE 2015/2016 FINANCIAL YEAR
	That the Risk Management Committee report for the 3rd quarter of the 2015/2016 financial year BE NOTED.
	That the Council should CONSIDER making risk management a function of the Audit Committee.
10-Jun-16	AUDIT COMMITTEE CHARTER 2016 REVIEW
	That the Chairperson and the Chief Audit Executive amend the Audit Committee Charter whereafter it be tabled to the next meeting for consideration.
10-Jun-16	2015/2016 FINANCIAL PERFORMANCE REPORT FOR QUARTER ENDED 31 MARCH 2016
	That the 2015/2016 Financial Performance Report for the Quarter ending 31 March 2016 submitted in terms of Section 52(d) and 71 of the MFMA, and Section 28 of the Government Notice 32141 BE ACKNOWLEDGED.
	That a report BE TABLED at the next meeting to explain the cash flow deviations in the budget adjustment.

AUDIT COMMITTEE REPORT ON AUDIT OUTCOME 2015/2016

Awaiting audit outcome 2015/2016

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

None

The Municipality dond have contracts that are longer than three (3) years.

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

None.

The municipality does not have an entity

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

2015/2016 DISCLOSURES OF FINANCIAL INTERESTS BY COUNCILLORS			
Council Member	Full Time /Part Time: FT/PT	*Ward and/or Party Represented	Disclosure Status
Masina LL, Executive Mayor	FT	PR / ANC	Nil
Gwiji CV, Speaker	FT	PR / ANC	Nil
Khayiyana MZC, MMC Finance	FT	PR / ANC	Nil
Mahlangu BS, MMC Planning & Development	FT	PR / ANC	Nil
Nkambule FB, MMC Community Services	FT	PR / ANC	Nil
Ngxonono YT, MMC Technical Services	FT	PR / ANC	Nil
Nkosi NE, MMC Corporate Services	FT	PR / ANC	Nil
Badenhorst HJ	PT	PR / DA	Nil
Bosch PR (elected to Ward 30 on 2/07/2014)	PT	30 / DA	Nil
Buthlezi TM	PT	PR / ANC	Nil
Denny TM	PT	5 / DA	Nil

2015/2016 DISCLOSURES OF FINANCIAL INTERESTS BY COUNCILLORS			
Council Member	Full Time /Part Time: FT/PT	*Ward and/or Party Represented	Disclosure Status
De Vries GR (took office 1/01/2014)	PT	PR / FF Plus	Nil
Kubheka MN (took office 1/08/2013, resigned 20/03/2015)	PT	PR/ DA	Nil
Labuschagne PJ	PT	PR / DA	Nil
Lekoloane ML	PT	PR / DA	Nil
Mabena SS	PT	20 / ANC	Nil
Mahlangu BD	PT	9 / ANC	Nil
Mahlangu SS	PT	PR / DA	Nil
Majozi NE	PT	PR / ANC	Nil
Makola MB	PT	17 / ANC	Nil
Makhaye SA, Chief Whip	FT	3 / ANC	Nil
Manzi NE (resigned 1/06/2015)	PT	PR / DA	Nil
Masango JM	PT	1 / ANC	Nil
Masango SA	PT	PR / ANC	Nil
Masina HS	PT	PR / ANC	Nil
Masombuka PP(died 18/09/2014)	PT	24 / ANC	Nil

2015/2016 DISCLOSURES OF FINANCIAL INTERESTS BY COUNCILLORS			
Council Member	Full Time /Part Time: FT/PT	*Ward and/or Party Represented	Disclosure Status
Masombuka SM (took office 01/05/2015)	PT	PR / DA	Nil
Mayisa JS	PT	PR / ANC	Nil
Mathabe NM	PT	12 / ANC	Nil
Mathebula SB		PR / DA	Nil
Mkhwanazi ZG	PT	PR / ANC	Nil
Mngomezulu MP	PT	PR / ANC	Nil
Motaung AD	PT	11 / ANC	Nil
Mtshali PD, MPAC Chairperson	FT	27 / ANC	Nil
Mtsweni MJ	PT	15 / ANC	Nil
Mtsweni LJ	PT	29 / ANC	Nil
Mtsweni TA	PT	19 / ANC	Nil
Mtsweni TP (elected 8/01/2015)	PT	24 / ANC	Nil
Mvundla WL	PT	32 / ANC	Nil
Mzinyane TE	PT	PR / ANC	Nil
Ndaba BB	PT	22 / ANC	Nil
Ndinisa BJ	PT	23 / ANC	Nil

2015/2016 DISCLOSURES OF FINANCIAL INTERESTS BY COUNCILLORS			
Council Member	Full Time /Part Time: FT/PT	*Ward and/or Party Represented	Disclosure Status
Ndlovu SJ	PT	10 / ANC	Nil
Nhlapo MD	PT	16 / ANC	Nil
Nkabinde JB	PT	PR / ANC	Nil
Nkabinde MA	PT	6 / ANC	Nil
Nkosi MJ	PT	31 / ANC	Nil
Nkosi NK	PT	26 / ANC	Nil
Ntuli GN	PT	PR / ANC	Nil
Nxumalo NJ	PT	PR / ANC	Nil
Nzama PG	PT	4 / ANC	Nil
Pretorius RJ	PT	PR / COPE	Nil
Sibande ES	PT	13 / ANC	Nil
Tlou DL	PT	2 / ANC	Nil
Tsotetsi TJ	PT	8 / ANC	Nil
Van Baalen JA	PT	28 / DA	Nil
Van den Berg PE (resigned 10/06/2015)	PT	PR / DA	Nil
Van Huyssteen NC	PT	18 / DA	Nil

2015/2016 DISCLOSURES OF FINANCIAL INTERESTS BY COUNCILLORS			
Council Member	Full Time /Part Time: FT/PT	*Ward and/or Party Represented	Disclosure Status
Van Rooyen EJ	PT	21 / DA	Nil
Victor NS	PT	25 / DA	Nil
Viljoen M (elected 25/07/2014)	PT	PR / DA	Nil
Vilakazi EA	PT	7 / ANC	Nil
Zulu NN	PT	PR / ANC	Nil
Zulu TS	PT	14 / ANC	Nil
Zwane PJ	PT	PR / ANC	Nil

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Executive & Council	76 591 380	57 238 000	57 238 000	77 977 409	136%	136%
Corporate Services	27 094 475	24 354 931	27 354 931	26 834 166	110%	98%
Planning & Development	101 096 104	63 233 111	99 486 276	43 994 873	70%	44%
Community Services	150 865 118	165 040 616	186 686 120	153 362 943	93%	82%
Financial Services	442 836 954	433 968 528	482 708 972	581 656 170	134%	120%
Technical services	754 770 868	972 474 226	1 115 059 255	888 616 909	91%	80%
Total Revenue by Vote	1 553 255	1 716 309	1 968 534	1 772 442	0	0

APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE

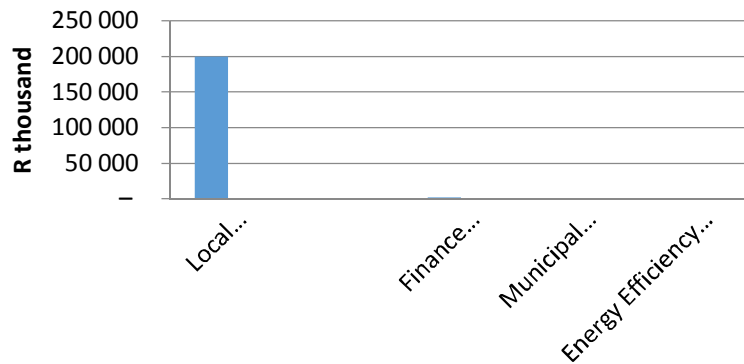
Revenue Collection Performance by Source						
Description	2014/2015	2015/2016			2015/2016 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	184 501	193 933	242 673	202 861	4%	-20%
Property rates - penalties & collection charges	.	.	.	.	0%	0%
Service Charges - electricity revenue	393 157	509 983	557 273	449 506	-13%	-24%
Service Charges - water revenue	260 933	322 732	390 763	319 433	-1%	-22%
Service Charges - sanitation revenue	85 719	90 323	117 587	87 473	-3%	-34%
Service Charges - refuse revenue	95 760	102 231	124 265	99 272	-3%	-25%
Service Charges - other	.	.	.	.	0%	0%
Rentals of facilities and equipment	3 009	2 844	2 586	3 689	23%	30%
Interest earned - external investments	27 125	41 242	41 242	1 518	-2616%	-2616%
Interest earned - outstanding debtors	.	.	.	55 079	100%	100%
Dividends received	42	48	48	52	8%	8%
Fines	28 208	26 375	26 375	23 370	-13%	-13%
Licences and permits	.	.	.	4	100%	100%
Agency services	22 715	31 660	31 660	22 430	-41%	-41%
Transfers recognised - operational	225 713	227 061	225 661	230 961	2%	2%
Other revenue	86 621	21 439	21 661	179 792	88%	88%
Gains on disposal of PPE	(13 469)	55 000	60 000	28 081	-96%	-114%
Total Revenue (excluding capital transfers and contributions)	1 400 034	1 624 870	1 841 794	1 703 521	4.62%	-8.12%

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

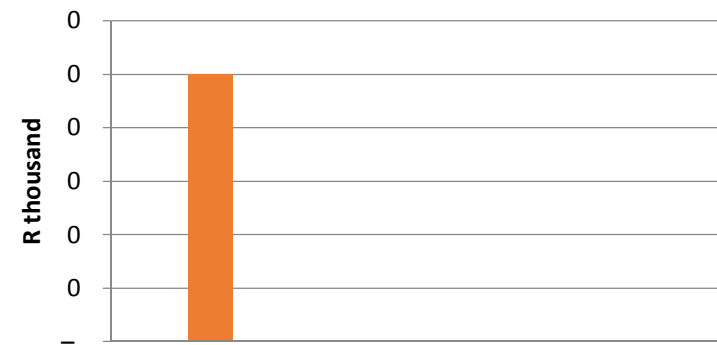
MP307 - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	R e f	2012/13	2013/14	2014/15	2015/2016			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		191 437	218 194	223 006	225 716	228 716	201 055	201 055	211 784	233 500
Local Government Equitable Share		189 937	191 144	193 583	194 986	194 986	199 430	199 430	210 061	231 674
	
Finance Management		1 500	1 550	1 600	1 600	1 600	1 625	1 625	1 723	1 826
Municipal Systems Improvement		.	.	1 823	930	930	.	.	.	.
Energy Efficiency and Demand Management		.	.	.	3 000	3 000	.	.	.	.
Integrated National Electrification Programme		.	.	.	2 200	2 200	.	.	.	.
Other transfers/grants [insert description]		.	25 500	26 000	23 000	26 000	.	.	.	.
Provincial Government:		2 314	2 440	2 513	2 145	2 645	2 568	2 568	2 722	2 885
	
Housing		.	225	420	.	500	.	.	.	.
Sport and Recreation		355	64	22	0	.	.	.	.	.
	
EPWP		1 959	2 151	2 071	2 145	2 145	2 568	2 568	2 722	2 885
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										

MP307 - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	R e f	2012/13	2013/14	2014/15	2015/2016			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Other grant providers:		–	–	194	–	–	–	–	–	–
<i>[insert description]</i>	
		.	.	194	.	.	.	.	.	.
Total operating expenditure of Transfers and Grants:		193 751	220 634	225 713	227 861	231 361	203 623	203 623	214 506	236 385
Capital expenditure of Transfers and Grants										
National Government:		107 340	116 487	72 817	55 888	66 852	60 161	60 161	68 471	66 979
Municipal Infrastructure Grant		107 340	116 487	72 817	55 888	66 852	60 161	60 161	68 471	66 979
Provincial Government:		–	63 053	76 158	4 800	35 800	–	–	–	–
Other capital transfers/grants <i>[insert description]</i>		.	63 053	76 158	4 800	35 800	.	.	.	.
District Municipality:		–	10 298	1 238	1 350	1 350	–	–	–	–
<i>[insert description]</i>		.	10 298	1 238	1 350	1 350	.	.	.	.
	
Other grant providers:		–	–	3 192	23 500	15 000	–	–	–	–
<i>0-Jan-00</i>		.	.	3 192	23 500	15 000	.	.	.	.
	
Total capital expenditure of Transfers and Grants		107 340	189 838	153 405	85 538	119 002	60 161	60 161	68 471	66 979
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		301 090	410 472	379 118	313 399	350 363	263 784	263 784	282 976	303 364

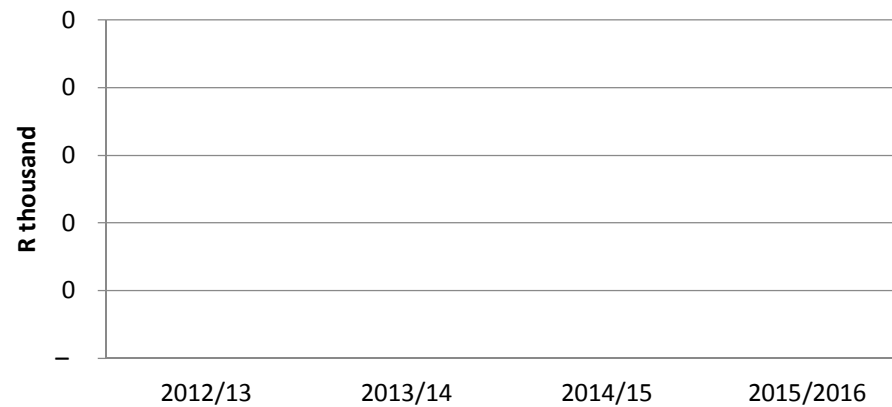
Grant Performance 2015/16 - OPEX National



Grant Performance 2015/16 - CAPEX National



Municipal Infrastructure Grant (MIG) Expenditure



APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDIX M (I): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

APPENDIX N – CAPITAL PROGRAMME 2015/2016

Capital Programme by Project: 20152016					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
Inep(Eskom);To Be Unbundled	5 501 000.00	5 501 000.00	-	-1	-100%
Energy Efficiency Demand Man	3 000 000.00	3 000 000.00	-	-1	-100%
Inep (Inhouse);To Be Unbundl	2 200 000.00	2 200 000.00	-	-1	-100%
Sewer Network Rect. Emba Ext	-	-	-	-1	-100%
Water Quality Testing-Blue/G	350 000.00	350 000.00	-	-1	-100%
Operation & Maintenance Support;	1 000 000.00	1 000 000.00	-	-1	-100%
Sports & Rec Centre in Emzin	-	20 000 000.00	2 034 126.00	0	90%
Conversion Of Vip's Kinr Ex	10 000 000.00	10 000 000.00	2 141 367.00	1	79%
Embalenhle Wwpt-Uprading;To	20 000 000.00	20 000 000.00	3 353 397.00	83%	83%
WWWP Kinross;To Be Unbundled	10 000 000.00	10 000 000.00	847 758.00	92%	92%
Cons & Revitalize B/Hole In	5 888 000.00	5 888 000.00	-	100%	100%
Conv Of VipIn Emzinoni23,24,2	10 000 000.00	10 000 000.00	2 123 331.00	79%	79%
Furniture & Equipment(0601);	3 000 000.00	3 000 000.00	-	100%	100%
Electricity Split Meters	12 000 000.00	12 000 000.00	595 944.00	95%	95%
Sanedi Projects	23 500 000.00	23 500 000.00	751 431.00	97%	97%
Furniture & Equipment 0001;	-	-	474 564.00	0%	0%
Emba X18 Sewer Network Upgrade	-	31 000 000.00	2 624 121.00	0%	92%
Furniture & Equipment 0508;	-	109 215.00	3 875.00	0%	96%

Capital Programme by Project: 20152016

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Furniture & Equipment 0207	-	105 000.00	713.00	0%	99%
Purchase of computer software	-	1 000 000.00	1 027 935.00	0%	-3%
Upgrade of ICT Connection	-	3 847 000.00	375 611.00	0%	90%
Insurance Claimed Equipment	-	500 000.00	55 940.00	0%	89%
Furniture & Equipment (0602)	-	-	1 849.00	0%	0%
Furniture & Equipment (0604)	-	-	5 460 885.00	0%	0%
Furniture & Equipment (0608)	-	-	2 108.00	0%	0%
Electricity					
Electrification Programme;TO	115 000.00	115 000.00	-	0%	0%
Upgrade of Medium Voltage Ne	7 000 000.00	3 500 000.00	-	0%	0%
Installation of stretlight G	1 000 000.00	-	#REF!	0%	0%
Various projects in GMM;TO B	-	-	-	0%	0%
SPLIT METERING PROJECT (0609	-	1 000 000.00	-	0%	0%
Install Public Lights Emba ;	200 000.00	200 000.00	-	0%	0%
Electrical Capacity Expansio	2 000 000.00	2 000 000.00	-	0%	0%
Public Lighting;TO BE UNBUND	2 000 000.00	2 000 000.00	-	0%	0%
FURNITURE & EQUIPMENT(0609);	300 000.00	1 100 000.00	78 590.66	-1300%	-282%
RESERVES FINANCE(0501);TO BE	7 122 056.00	7 122 056.00	4 406 393.74	-62%	-62%
Housing					
Housing;TO BE UNBUNDLED	10 000 000.00	10 000 000.00	-	0%	0%
Emzinoni Extension 5 Develop	-	31 841 000.00	27 930 702.00	-14%	100%
Refuse removal					
Embalenhle Refuse;TO BE UNBU	2 000 000.00	2 000 000.00	-	0%	0%

Capital Programme by Project: 20152016

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
GMM Vehicles;TO BE UNBUNDLED	1 000 000.00	1 000 000.00	-	0%	0%
Refuse Bins;TO BE UNBUNDLED	2 000 000.00	2 000 000.00	-	0%	0%
Composting Trials;TO BE UNBU	5 500 000.00	5 500 000.00	-	0%	0%
FURNITURE & EQUIPMENT (0409)	30 000.00	30 000.00	12 530.71	-139%	-139%
Stormwater					
"Project A"				0%	0%
"Project B"				0%	0%
Economic development					
Town Centre Development;TO B	4 000 000.00	4 000 000.00	-	0%	0%
FURNITURE & EQUIPMENT(0301)	30 000.00	30 000.00	36 883.02	19%	19%
PMU COST COMPONENT;TO BE UNB	3 877 560.00	1 538 686.34	70 815.24	-2073%	-5376%
FURNITURE & EQUIPMENT (0304)	50 000.00	50 000.00	163 029.43	69%	69%
FURNITURE & EQUIPMENT(0302)	1 800 000.00	1 800 000.00	1 356 587.93	-33%	-33%
Sports, Arts & Culture					
Upgrading Of Sport Facilitie	1 000 000.00	1 000 000.00	-	0%	0%
Upgrading of Sprortfields;TO	1 600 000.00	1 600 000.00	-	0%	0%
Chess;TO BE UNBUNDLED	2 500 000.00	2 500 000.00	-	0%	0%
Sports & Rec Centre in Emzin	4 000 000.00	5 189 348.37	12 705 008.90	59%	69%
Environment					
"Project A"					
"Project B"					
Health					
"Project A"	82.00	85.00	92.00	8%	11%

Capital Programme by Project: 20152016

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
"Project B"	85.00	90.00	95.00	5%	11%
Safety and Security					
Construct Leandra Fire Stati	8 000 000.00	8 000 000.00	-		
Crime Prevention;TO BE UNBUN	1 200 000.00	1 200 000.00	-		
GMM School Security;TO BE UN	5 000 000.00	5 000 000.00	-		
Upgrad of Test Station - Sec	1 000 000.00	1 000 000.00	-		
Security at Municipal Proper	1 000 000.00	1 000 000.00	-		
Fire Station Equipment;TO BE	1 500 000.00	1 500 000.00	-		
ICT and Other					
Upgrading of roads-Leandra;T	-	881 389.00	-		
Upgrading of roads Emzinoni;	-	454 961.00	-		
Roads in Bethal;TO BE UNBUND	-	1 500 000.00	-		
Pothholes in GMM;TO BE UNBUN	500 000.00	290 000.00	-		
CONSTR LEBOHA/ LEAND REG PAR	5 000 000.00		-		
Emba internal Rd Joe Makhubu	4 559 062.00	4 559 062.00	-		
FURNITURE & EQUIPMENT(0602);	30 000.00	30 000.00	-		
Const Multipurpose Centre CC	4 000 000.00	4 000 000.00	-		
Con Phase 2 Lehohang Storm w	3 000 000.00	3 000 000.00	-		
Constr Of Emba Foot Bridges;	100 000.00	100 000.00	-		
Green Belt Secunda;TO BE UNB	3 000 000.00	3 000 000.00	-		
Embalenhle Cemetery Roads;TO	10 000 000.00	10 000 000.00	-		
Paving of Sidewalks;TO BE UN	6 000 000.00	6 000 000.00	-		
Osizweni Site Development;TO	2 000 000.00	2 000 000.00	-		

Capital Programme by Project: 20152016

R' 000					
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Critical Road Maintenance;TO	3 000 000.00	3 000 000.00	-		
Public areas - Secunda;TO BE	3 000 000.00	3 000 000.00	-		
Public Areas- Embalenhle;TO	3 000 000.00	3 000 000.00	-		
Public Areas - Kinross;TO BE	2 000 000.00	2 000 000.00	-		
Public Areas - Trichardt;TO	1 000 000.00	1 000 000.00	-		
Repair of Air Strip;TO BE UN	4 000 000.00	4 000 000.00	-		
Library Upgrade;TO BE UNBUND	2 000 000.00	2 000 000.00	-		
Johannes Stegman Theatre;TO	6 000 000.00	6 000 000.00	-		
GMM Capacity;TO BE UNBUNDLED	2 000 000.00	2 000 000.00	-		
Monito & Evalut Emzi Comm Ce	1 000 000.00	1 000 000.00	-		
Comm Hall Bethal ext 22/23;	2 200 000.00	2 200 000.00	-		
FURNITURE & EQUIPMENT(0608);	20 000.00	20 000.00	13 696.56	-46%	-46%
FURNITURE & EQUIPMENT(0601);	30 000.00	30 000.00	18 639.65	-61%	-61%
FURNITURE & EQUIPMENT(0401);	71 163.51	301 164.00	19 904.30	-1413%	-258%
MAYOR FURNITURE AND EQUIPMEN	20 000.00	70 000.00	59 322.88	-18%	66%
FURNITURE & EQUIPMENT (0504)	100 000.00	300 000.00	203 514.32	-47%	51%
MM FURNITURE & EQUIPMENT 000	100 000.00	295 000.00	210 313.88	-40%	52%
FURNITURE & EQUIPMENT(0201)	30 000.00	630 000.00	587 460.49	-7%	95%
Cons of paved Roads in Emba	-	-	1 258 951.08	100%	100%
Costruction of Com Hall Emzi	-	-	1 987 331.00	100%	100%
Emba internal Rd Albert Luth	4 559 062.00	4 559 062.00	2 980 959.40	-53%	-53%
Albert Luthuli Road Phase 2;	4 000 000.00	2 642 386.69	3 015 369.40	12%	-33%
Erad of gravel roads in C/Ci	5 018 257.00	4 018 257.00	3 604 771.98	-11%	-39%

Capital Programme by Project: 20152016

					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Velabahleke Street Phase 2;T	1 688 483.00	1 688 483.00	4 093 528.87	59%	59%
Erad of gravel roads Lebohan	10 145 156.00	7 270 182.74	4 418 795.04	-65%	-130%
Renovation of Emz Thusong Ce	3 000 000.00	8 001 298.94	4 597 776.98	-74%	35%
Emba X22 Cemetery Link Road;	6 000 000.00	4 866 807.40	6 287 754.21	23%	5%
Const of Regional Park-Emzin	5 000 000.00	5 000 000.00	7 366 872.16	32%	32%
Eradication of grav roads-Em	2 500 000.00	9 242 205.54	10 825 492.40	15%	77%
Erad of gravel roads Emzinon	6 000 000.00	7 400 000.00	14 779 140.54	50%	59%

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2013

Not Applicable

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

None

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

None

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2015/2016				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
No grants or Loans were made by the municipality during the year under review				

None

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

None

**APPENDIX U – SECTION 46 ANNUAL PERFORMANCE REPORT
2015/2016**

2015/2016 Annual Report

VOLUME 2

Annual Financial Statements

